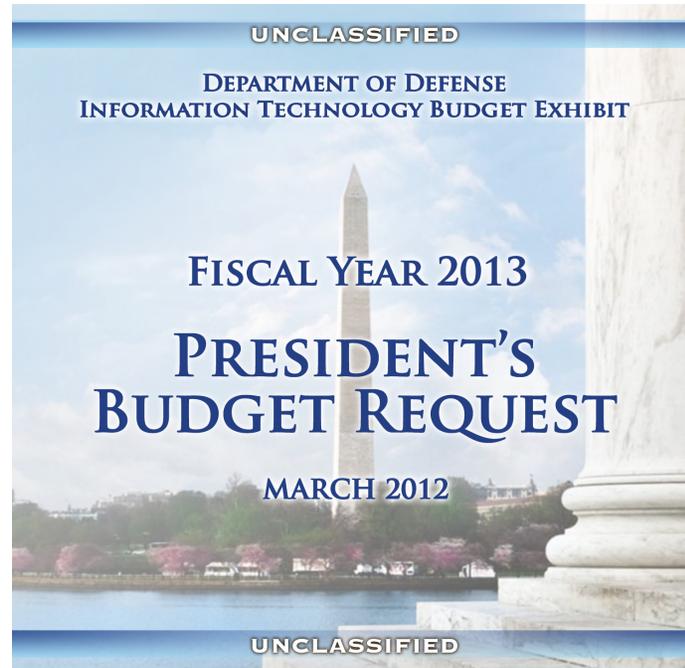


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Investment Information

Investment Number	2166	Acronym	AFATDS
Name of Investment	ADVANCED FIELD ARTILLERY TACTICAL DATA SYSTEM		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	INFORMATION TECHNOLOGY	Acquisition Category	NONE
DoD Segment	FORCE APPLICATION	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The system name was changed to reflect the version currently in the field.

The Advanced Field Artillery Tactical Data System (AFATDS) performs Command and Control, increases Situational Awareness and automates fire support coordination for the Army, Navy and Marine Corps. AFATDS automates the planning, coordinating and controlling of all fire support assets in the Joint battlespace (field artillery, mortars, close air support, naval gunfire, attack helicopters and offensive electronic warfare) from Echelons Above Corps to Battery or Platoon in support of all levels of conflict.

As a result of Operation Iraqi Freedom (OIF)/Operation Enduring Freedom (OEF), AFATDS has implemented precision fires capabilities in new/improved munitions such as Multiple Launch Rocket System (MLRS) Unitary Vertical Attack, Excalibur, Smart and 155 Bonus. Additional implemented capabilities include automatic conduct of Unit Fratricide Avoidance Checks and Collateral Damage Avoidance. Also, AFATDS improved Command and Control (C2) for the United States Marine Corps (USMC) Expeditionary Fire Support System and its new munitions.

AFATDS will interoperate with the other Army Battle Command Systems, current and future Army, Navy and Air Force Command and Control weapon systems, and the German, French, British, and Italian fire support systems. The system is composed of common hardware/software employed in varying configurations at different operational facilities (or nodes) and unique system software interconnected by tactical communications in the form of a software-driven, automated network. The system is currently fielding non-developmental, rugged common hardware, running the Windows Operating System. The total force will be fielded a Windows based platform by fiscal year 2013.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	91,609	63,269	68,866	65,744
Operations				
O&M, Army				
0702806A 04-Logistic Support Activities	1,225	1,290	1,296	1,308
O&M, MC				
0206626M 01-Field Logistics	2,157	1,560	3,549	1,729
0708012M 01-Field Logistics	1,000	0	0	0
Operations Total	4,382	2,850	4,845	3,037
Procurement				
Other Proc, Army				
0210600A 02-FIRE SUPPORT C2 FAMILY	35,408	37,070	35,556	17,702
0210606A 02-FIRE SUPPORT C2 FAMILY	17,216	2,851	0	0
Procurement, MC				
0206313M 04-COMMAND POST SYSTEMS	11,346	2,487	2,545	18,070
0506313M 04-COMMAND POST SYSTEMS	0	0	0	2,850
Procurement Total	63,970	42,408	38,101	38,622
RDT&E				
RDT&E, Army				
0203726A 07-ADV FA TAC DATA SYS/EFF CNTRL SYS (AFATDS/ECS)	18,202	18,011	23,961	22,088
RDT&E, Navy				
0206313M 07- Exp Indirect Fire Gen Supt Wpn Sys	5,055	0	1,959	1,997
RDT&E Total	23,257	18,011	25,920	24,085

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	64.071	82.371	
FY 2013 President's Budget	63.269	68.866	5.60
Change PB 2012 vs PB 2013		-13.505	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Decrease in FY13 funding from FY12 PB to FY13 PB result from the following:

Army RDTE: \$5.239M Increase (28%)

This increase in the FY13 funding results from requirements to fund Network Assisted GPS for Precision Munitions.

OPA: \$5.818M Increase (17%)

The procurement increase in FY13 is a result of an additional 175 AFATDS workstations need to support deployed or deploying units during the year.

OMA: \$.019M Decrease (1%)

Operation and Maintenance funding decreased in FY13 as a result of declining travel estimates.

USMC O&M: \$2.973M Increase (516%)

This increase in funding is to support reset of workstations, training and travel for personnel.

Navy RDT&E: \$2.070M Decrease (51%)

The decrease results are due to a reduction of Navy required capabilities development in FY13.

USMC Procurement: \$20.116M Decrease (89%)

The decrease was to fund higher level requirements

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Increase in funding from FY12 to FY13 is the result of the following:

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OMA: \$.006M Increase (0.47%)

Operation and Maintenance funding increased in FY13 as a result of increased travel estimates.

OPA: \$4.365M Decrease (11%)

The procurement decrease in FY13 is due to a reduction in required hardware purchases. AFATDS completed the required transition from UNIX to Windows systems.

Army RDTE: \$5.950M Increase (33%)

This increase in the FY13 funding results from requirements to fund Network Assisted GPS for Precision Munitions.

Navy RDT&E: \$1.959M Increase (100%)

The increase in funding will support further development of Navy required capabilities in FY13. This calculation is not included in the summary above.

USMC O&M: \$1.989M Increase (128%)

The increase in funding will support reset, training and travel for personnel.

USMC Procurement: \$.058M Increase (2%)

The increase in funding in FY13 will support the purchase of additional AFATDS workstations.

Program Accomplishments

FY 2011 Accomplishments

Materiel Release of Software Verison 6.7 completed.

Software and System Engineering for AFATDS modernization. Continued developing Version 6.8.

Continued Data Engineering for AFATDS modernization.

Completed Test and Evaluation for AFATDS modernization.

Provided Support and Management for AFATDS modernization.

Completed AFATDS Hardware procurement consisting of 374 Miltope and Mission Command collapse workstations, ridge wall shelters, installation and interface kits.

Provided AFATDS Fielding Support (Users fielded = 1388 AFATDS systems).

Provided AFATDS Training Support.

FY 2012 Planned Accomplishments

Software and System Engineering for AFATDS modernization. Complete Version 6.8 and begin Version 6.8.X.

Data Engineering for AFATDS modernization.

Test and Evaluation for AFATDS modernization.

Support and Management for AFATDS modernization.

AFATDS Hardware procurement consisting of 358 Miltope and Mission Command Collapse workstations, ridge wall shelters, installation and interface kits.

Provide AFATDS Fielding Support. (Users fielded = 910 AFATDS systems).

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Provide AFATDS Training Support.

FY 2013 Planned Accomplishments

Material Release of Version 6.8.

Software and System Engineering for AFATDS modernization. Continue development of Version 6.8.X.

Data Engineering for AFATDS modernization.

Test and Evaluation for AFATDS modernization.

Support and Management for AFATDS modernization.

AFATDS Hardware procurement consisting of 980 Miltope and Mission Command Collapse workstations, installation and interface kits.

Provide AFATDS Fielding Support. (Users fielded = 750 AFATDS systems).

Provide AFATDS Training Support.

FY 2014 Planned Accomplishments

The Army will continue to modernize, develop and enhance current capabilities through the use of R&D funding to support both the Service and Joint warfighter. V6.8.X will be completed and tested along with the initiation of V6.9 development. The OPA funding will be used to procure 189 AFATDS systems to modernize the current Active Army and National Guard Units as well as provide fielding, training and program management support.

Management Oversight

Functional

PM Mission Command

Component

Department of the Army

Acquisition

OUSD(ATL)

Program Management

John Leonforte

PM Mission Command

Contract Information

Name: CACI Technologies, INC.
City/State: Chantilly, VA
Supported: Technical, Business and Logistics Support
Function:
Name: Computer Sciences Corporation

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Contracts - Continued

City/State: Eatontown, NJ
Supported Function: Technology, Logistics, Test and IV&V

Name: General Dynamics C4 Systems, INC.
City/State: Taunton, MA
Supported Function: IDIQ Hardware and licenses

Name: Raytheon Company
City/State: Fort Wayne, IN
Supported Function: Software Development, System Engineering, Test and Integration

Milestones/Schedules

Project Name: AFATDS Capability Set 13-14 (V6.8)

Planned Start Date: 2010-02-28 **Planned Completion Date:** 2012-12-17 **Planned Live Cycle Cost:** 23.400 **(dollars in millions)**

Description: A multi-service joint and combined forces Fire Support Battle Command system. The system pairs targets to weapons to provide optimum use of fire support assets and timely execution of fire missions. The system automates the planning, coordinating & controlling of all fire support assets.

Activity Name	Start Date	Completion Date	Total Costs
Continuation of Software development efforts and initial testing.	Planned: 2011-02-27	Planned: 2012-02-12	Planned: 7.800
	Projected: 2011-02-27	Projected: 2012-09-28	Projected: 7.800
	Actual: 2011-02-27	Actual:	Actual: 0.000

Description
Software development efforts will continue throughout this timeframe.

Activity Name	Start Date	Completion Date	Total Costs
Software development completion, testing and fielding.	Planned: 2012-02-13	Planned: 2012-12-17	Planned: 7.800
	Projected: 2012-09-29	Projected: 2013-03-25	Projected: 7.800
	Actual:	Actual:	Actual: 0.000

Description
The software development of this capability set/version will be completed. Operational and Interoperability testing will be completed per standard guidelines. Fielding and installation of this new software version will be completed.

Project Name: AFATDS Capability Set 15-16 (V6.8.X)

Planned Start Date: 2012-03-26 **Planned Completion Date:** 2015-03-15 **Planned Live Cycle Cost:** 59.100 **(dollars in millions)**

Description: A multi-service joint and combined forces Fire Support Battle Command system. The system pairs targets to weapons to provide optimum use of fire support assets and timely execution of fire missions. The system automates the planning, coordinating & controlling of all fire support assets.

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Initiation of software development.	Planned: 2012-03-26	Planned: 2013-03-25	Planned: 19.700
	Projected:	Projected:	Projected: 19.700
Description	Actual:	Actual:	Actual: 0.000
Software development/updates will be initiated and begin for the new capability set and munitions update per requirements.			
Activity Name	Start Date	Completion Date	Total Costs
Continuation of Software development efforts and initial testing.	Planned: 2013-03-26	Planned: 2014-03-25	Planned: 19.700
	Projected:	Projected:	Projected: 0.000
Description	Actual:	Actual:	Actual: 0.000
Software development efforts will continue throughout this timeframe.			
Activity Name	Start Date	Completion Date	Total Costs
Software development completion, testing and fielding.	Planned: 2014-03-26	Planned: 2015-03-15	Planned: 19.700
	Projected:	Projected:	Projected: 0.000
Description	Actual:	Actual:	Actual: 0.000
The software development of this capability set/version will be completed. Operational and Interoperability testing will be completed per standard guidelines. Materiel Release, Fielding and installation of this new software version will be completed.			

Customers/Stakeholders

Customers for this Investment

Customers for this investment include Army programs such as: Excalibur, PM Close Air Support (PM CAS), High Mobility Artillery Rocket System, Multiple Launch Rocket System, Lightweight Mortar Fire Control System, Light Counter Mortar Radar, Improved Fire Control System, Towed Artillery Digitization and Paladin.

There are also many Foreign Military customers such as: Australia, Bahrain, Egypt, Iraq, Jordan, Portugal, Saudi Arabia and Taiwan.

Stakeholders for this Investment

Stakeholders for this investment include a number of different Government or Military Organizations:

Internal Stakeholders include: Program Executive Office - Command, Control and Communications Tactical (PEO C3T), PM Mission Command, Tradoc Capabilities Management (TCM) Fires Cells.

External Stakeholders include: Warfighter, Congress, Army Battle Command systems, United States Marine Corp, The Navy, United States Combatant Commands (COCOMs), Joint Services and The Assistant Secretary of the Army for Acquisition, Logistics and Technology ASA(ALT).

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Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

The RDTE investment of \$24.0M will be used to continue the development of software version 6.8.X. It will continue to test and field completed AFATDS software versions.

The OPA investment of \$40.9M will be used to continue to modernize the current Active/Reserve Army and National Guard units which purchase of hardware, fielding and training. Also, the investment provides deployed units with the most modern theater provided equipment.

The OMA investment of \$1.315M will be used to continue support of logistics efforts.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

The RDTE investment from FY14 through FY17 will be used to continue and complete the development of software versions 6.8.X, 6.9 and will initiate version 7.0. It will continue to test and field completed AFATDS software versions 6.8.X and 6.9.

The OPA investment from FY14 through FY17 will be used to continue to modernize the current Active/Reserve Army and National Guard units which purchase of hardware, fielding and training. Also, the investment provides deployed units with the most modern theater provided equipment.

The OMA investment from FY14 through FY17 will be used to continue support of logistics efforts.

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Investment Information

Investment Number	6191	Acronym	AF NC3-MEECN MO
Name of Investment	AF NC3-MEECN MODERNIZATION		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	NATIONAL SECURITY SYSTEM	Acquisition Category	NONE
DoD Segment	COMMAND & CONTROL	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

AF NC3 systems provide assured communications between the President and strategic forces in nuclear environments. NC3 systems provide the nuclear community the following capabilities: * Enable assured Command and Control (C2) of Force Application * Provide Force Direction * Provide hardened communications for Emergency Action Message (EAM) delivery * Provide AF Minimum Essential Emergency Communications (MEECN) capabilities * Supports Weapon System C2 communication Information Technology (IT) modernization efforts upgrade ground, airborne and missile communication elements to meet CJCSI 6811.01 Nuclear Command and Control Technical Performance Criteria. The AF NC3-MEECN Modernization Initiative includes modernization-related: * Acquisition Programs * Payments for Programs and Services, Research, Development, Test and Evaluation (RDT&E) Funding * Studies, Improvement and Evaluation Programs Acquisition programs include: 1. Minuteman MEECN Program Upgrade (MMP-U) provides enhanced operator control functions and Advanced Extremely High Frequency (AEHF) capability. 2. Ground Element MEECN System (GEMS) provides Wing Command Posts, and their mobile support teams, survivable Extremely High Frequency/ Advanced Extremely High Frequency (EHF/AEHF) and Very Low Frequency (VLF) to receive and relay EAMs from nuclear C2 nodes. It includes Ultra High Frequency (UHF) line of sight, High Frequency (HF) beyond line of sight, text and voice paging, and audible klaxon devices for aircrews that are on alert. GEMS replaces legacy equipment not meeting the performance criteria outlined in CJCSI 6811.01A. It is a Joint Staff, Navy and AF initiative.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	102,638	93,763	45,438	86,428
MILPERS				
Mil Pers, AF				
0303131F 02-N/A	2,873	2,964	3,003	3,094
MILPERS Total	2,873	2,964	3,003	3,094
Operations				
O&M, DW				
0303131K 04-Defense Information Systems Agency	11,467	11,552	11,001	11,325
Operations Total	11,467	11,552	11,001	11,325
Procurement				
Missile Proc, AF				
0303131F 03-MM III MODIFICATIONS	9,746	40,991	6,325	19,049
Other Proc, AF				
0303131F 03-MINIMUM ESSENTIAL EMERGENCY COMM N	0	0	0	3
Procurement Total	9,746	40,991	6,325	19,052
RDT&E				
RDT&E, Air Force				
0303131F 07-Ground Element Meeecn Sys (GEMS)	34,584	14,491	0	0
0303131F 07-MEECN System Improvements	1,299	786	12,178	39,673
0303131F 07-Minuteman Meeecn Program (MMP)	32,029	10,465	0	0
RDT&E, DW				
0303131K 07-SPECIAL PROJECTS	4,800	5,170	5,251	5,435
0303131K 07-STRATEGIC C3 SUPPORT	5,840	7,344	7,680	7,849
RDT&E Total	78,552	38,256	25,109	52,957

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	111.847	63.865	
FY 2013 President's Budget	93.763	45.438	-48.33
Change PB 2012 vs PB 2013		-18.427	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Program Accomplishments

FY 2011 Accomplishments

Minuteman MEECN Program Upgrade (MMPU)

- Completed Contractor performed development testing
- Completed AF performed Weapon System Testing

Global Aircrew Strategic Network Terminal (Global ASNT)

- Initiated new "incremental approach" to system engineering and acquisition

MEECN System Improvement (MSI)

- Nuclear Command and Control (NC2) Architecture assessment/findings/recommendations

FY 2012 Planned Accomplishments

MMPU

- Milestone C completion
- Exercise FY11 production option 1
- Exercise FY12 production option 2

Global ASNT

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- Material Decision Document for program placement into acquisition life-cycle
- RFP release for Increment 1 - Advanced EHF (AEHF)
- Contract award for Increment 1 - AEHF

FY 2013 Planned Accomplishments

MMPU

- Install production hardware into ICBM launch control centers

Global ASNT

- Milestone B to initiate the Engineering Manufacturing Development contract

FY 2014 Planned Accomplishments

MMPU - Continue fielding MMPU production terminals

Global ASNT - Conduct Critical Design Review (CDR) for AEHF Terminal

Management Oversight

Functional

Component

Department of the Air Force

Acquisition

OUSD(ATL)

Program Management

Mr Glenn Sullivan

Contract Information No contract information is available.

Milestones/Schedules

Project Name: Minuteman MEECN Program Upgrade (MMP-U)			
Planned Start Date:	2005-01-15	Planned Completion Date:	2015-12-30
Planned Live Cycle Cost:	209.500	(dollars in millions)	
Description:	Provides ICBM forces with survivable, reliable and secure VLF/LF and AEHF connectivity from the President. MMP-U also provides enhanced operator terminal control to allow the missile crew to switch between satellites.		

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Production	Planned: 2011-08-15	Planned: 2014-09-30	Planned: 51.737
	Projected: 2012-01-15	Projected: 2014-09-30	Projected: 51.737
	Actual:	Actual:	Actual: 0.000

Description
Produce MMP Upgrade AEHF terminals, FY11 lot buy (11 terminals) and FY12 lot buy (39 terminals).

Activity Name	Start Date	Completion Date	Total Costs
Engineering Manufacturing Development (EMD)	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 22.229
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 22.229
	Actual: 2011-10-01	Actual:	Actual: 0.000

Description
Contractor final design of special purpose circuit card.
Complete AF performed weapon system testing.

Project Name: Global Aircrew Strategic Network Terminal (Global ASNT)

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2020-12-30 **Planned Live Cycle Cost:** 638.700 **(dollars in millions)**

Description: NC2 system replacing existing mission-deficient unsustainable systems at bomber, tanker and reconnaissance wing command posta and mobile support teams. Provides an AEHF, VLF/LF and UHF aircrew alerting system.

Activity Name	Start Date	Completion Date	Total Costs
Pre-Milestone B Acquisition	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 16.391
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 16.391
	Actual: 2011-10-01	Actual:	Actual: 0.000

Description
System Program Office initiation of acquisition activities (engineering trade-off analysis, acquisition documentation) leading to Milestone B.

Customers/Stakeholders

Customers for this Investment

Stakeholders for this Investment

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

NSPD-28 reaffirms the need for a NCCS that provides the President with an integrated, flexible, secure, responsive, and enduring system to support the exercise of his authority over the use of nuclear

Department of Defense
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weapons. The NCCS may be required to provide presidential support in any national crisis. To that end, three of the key objectives identified in NSPD-28 are:

1. To provide a means to ensure use of U.S. nuclear weapons and warheads when authorized and to prevent unauthorized or accidental use;
2. To protect critical information and information systems; and
3. To maintain a supporting infrastructure that assures the reliability of current capabilities and that can respond to future requirements.

The AF NC3 MEECN portfolio is responsible for modernizing the vital C2 link between the President and nuclear warfighting forces.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

NSPD-28 reaffirms the need for a NCCS that provides the President with an integrated, flexible, secure, responsive, and enduring system to support the exercise of his authority over the use of nuclear weapons. The NCCS may be required to provide presidential support in any national crisis. To that end, three of the key objectives identified in NSPD-28 are:

1. To provide a means to ensure use of U.S. nuclear weapons and warheads when authorized and to prevent unauthorized or accidental use;
2. To protect critical information and information systems; and
3. To maintain a supporting infrastructure that assures the reliability of current capabilities and that can respond to future requirements.

The AF NC3 MEECN portfolio is responsible for modernizing the vital C2 link between the President and nuclear warfighting forces.

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Investment Informaton

Investment Number	1046	Acronym	AOC-WS
Name of Investment	AIR AND SPACE OPERATIONS CENTER - WEAPON SYSTEM		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	NATIONAL SECURITY SYSTEM	Acquisition Category	PRE-MDAP
DoD Segment	COMMAND & CONTROL	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The AOC WS is the air and space operations planning, execution, and assessment system for the Joint Force Air Component Commander (JFACC). It is the JFACC's primary tool for commanding air and space forces. The AOC develops the air and space operations strategy and planning documents to meet JFACC objectives and guidance. It also tasks and executes day-to-day air and space operations and provides rapid reaction, positive control, coordination and deconfliction of weapons systems. It is the senior air and space command and control (C2) node in a given military theater of operations.

One of the major roles of the AOC WS System Program Office (SPO) is to ensure the 48+ applications developed and managed by other organizations seamlessly operate within the AOC and provide the JFACC the needed data to execute the mission. The AOC WS Program office awarded a Weapon System Integrator (WSI) contract to increase the systems engineering rigor used on the AOC by employing a system of systems perspective. This perspective will help move the AOC WS towards Network Centric Operations (NCO). The WSI will also perform analyses to identify gaps and redundancies in AOC WS processes and applications. Filling these gaps and reducing these redundancies will support completion of the Modernization Block of the program.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	251,558	250,819	247,217	279,572
MILPERS				
Mil Pers, AF				
0207410F 02-N/A	7,258	7,456	7,749	8,013
MILPERS Total	7,258	7,456	7,749	8,013
Operations				
O&M, Air Force				
0207410F 01-Aircraft Operations	132,038	135,999	154,887	166,744
Operations Total	132,038	135,999	154,887	166,744
Procurement				
Other Proc, AF				
0207410F 03-AIR & SPACE OPERATIONS CTR-WPN SYS	38,312	15,431	33,907	38,354
Procurement Total	38,312	15,431	33,907	38,354
RDT&E				
RDT&E, Air Force				
0207410F 07-Integration Development	73,950	91,933	50,674	66,461
RDT&E Total	73,950	91,933	50,674	66,461

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	266.169	258.530	
FY 2013 President's Budget	250.819	247.217	-3.60
Change PB 2012 vs PB 2013		-11.313	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

FY13 reduction from PB12 to PB13 reflects a re-alignment of funding associated with the 4-month delay of the start of execution of the Modernization Contract due to a series of pre-award and post-award protests

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

FY12 to FY13 reduction reflects a re-alignment of funding associated with the 4-month delay of the start of execution of the Modernization Contract due to a series of pre-award and post-award protests

Program Accomplishments

FY 2011 Accomplishments

Initiated source selection for the AOC Modernization Contract (AMC) after a successful business clearance with SAF.

Began deployment of Recurring Event (RE)-10 for Increment 10.1

Began development of RE-11 (a major RE).

Stood up the 603rd AOC in Ramstein, Germany.

FY 2012 Planned Accomplishments

Successfully execute the pre-EMD phase of the AOC Modernization Contract (AMC).

Reach program initiation at the end of FY12.

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Complete deployment of Recurring Event (RE)-10 to currently scheduled Increment 10.1 sites

Successfully begin fielding of Recurring Event (RE)-11 at Increment 10.1 sites.

FY 2013 Planned Accomplishments

Successful Developmental Test (DT) for Increment 10.2

Field the 10.2 baseline to the AOC Help Desk.

Continue fielding RE-11 to the remaining Increment 10.1 sites.

FY 2014 Planned Accomplishments

Continue the EMD phase of Increment 10.2 with a planned full deployment decision this year. Continue the sustainment and tech refresh of Increment 10.1.

Management Oversight

Functional

Component

Department of the Air Force

Acquisition

OUSD(ATL)

Program Management

Lt Col John Barrette

Contract Information

Name:	Contractor Name A
City/State:	Arlington, VA
Supported Function:	Supported Function 1

Name:	Contractor Name B
City/State:	Fairfax, VA
Supported Function:	Supported Function 2

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Milestones/Schedules

Project Name: AOC 10.0				
Planned Start Date:	2000-08-31	Planned Completion Date:	2006-12-31	Planned Live Cycle Cost: 87.160 (dollars in millions)
Description: Increment 10.0 was the first of two standardization blocks and fielded 5 Falcons, to include Prince Sultan Air Base, and Al-Udeid Air Base.				
Activity Name	Start Date	Completion Date	Total Costs	
Increment 10.0 - Initial Baseline	Planned: 2000-08-31	Planned: 2006-12-31	Planned:	87.160
	Projected: 2000-08-31	Projected: 2006-12-31	Projected:	0.000
Description	Actual: 2000-08-31	Actual: 2006-04-13	Actual:	87.160
Complete				
Project Name: AOC 10.1				
Planned Start Date:	2003-12-15	Planned Completion Date:	2012-09-30	Planned Live Cycle Cost: 754.895 (dollars in millions)
Description: Increment 10.1 development/fielding has been provided through follow-on delivery orders providing standardization and upgrades to the infrastructure thru recurring events. This will continue on as an organic task but on a decreasing level as Increment 10.2 is developed.				
Activity Name	Start Date	Completion Date	Total Costs	
Increment 10.1 - Second of Two Standardization Blocks	Planned: 2003-12-15	Planned: 2012-09-30	Planned:	754.895
	Projected: 2003-12-15	Projected: 2012-09-30	Projected:	797.000
Description	Actual: 2003-12-15	Actual:	Actual:	696.000
Actual LLC is those funds expended to date (87% of Projected Costs).				
Increment 10.1 is fully fielded to all 24 sites with continued spiral updates (6-12-18 months) scheduled to maintain currency with Joint Community and security posture. FY12 and beyond approach will depend upon if Modernization Increment 10.2 continues or not.				
Project Name: AOC 10.2				
Planned Start Date:	2007-09-12	Planned Completion Date:	2017-09-30	Planned Live Cycle Cost: 485.476 (dollars in millions)
Description: Increment 10.2 Development/Fielding provides for the development/integration of net-centric infrastructure, and the integration of selected 3rd party applications onto the infrastructure to meet Inc 10.2 requirements.				
Activity Name	Start Date	Completion Date	Total Costs	
Increment 10.2 - Modernization	Planned: 2007-09-12	Planned: 2017-09-30	Planned:	485.476
	Projected: 2007-09-12	Projected: 2017-09-30	Projected:	485.476
Description	Actual: 2007-09-12	Actual:	Actual:	0.000
Current Planned & Projected Completion dates = FOC				
The current approved acquisition strategy was approved by AT&L, 15 Dec 10. It calls for a pre-Engineering and Manufacturing Development (EMD) phase prior to Milestone B (current est = 4Q/FY12). The Modernization contract to accomplish this work is in source selection and is estimated to be awarded 1Qor 2Q/FY12.				

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Customers/Stakeholders

Customers for this Investment

The geographic AOCs: AFCENT, AFEUR, AFKOR, AFPAC, AFSOUTH, AFNORTH, AFRICOM, & 11 AF.

Stakeholders for this Investment

The stakeholders are ACC/Lead Comman, USAFE, CENTCOM, PACOM, and NORTHCOM as the Combatant Commands, HAF/A3, and SAF/AQID.

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

RDT&E 3600 - FY13 will continue the Increment EMD phase to include infrastructure development, 3rd party integration, and DT/OT activities as it prepares to enter MS C. The initial fieldings of the test sites will also take place during this year.

OPAF 3080 - FY13 continues the tech refresh and recurring event fielding of Increment 10.1.

O&M 3400 - FY13 will provide the major commands (MAJCOMs) (Air Combat Command (ACC), Pacific Air Forces (PACAF), US Air Forces in Europe (USAFE), etc.) the funds to operate, train, and maintain the AOC WS. This funds essential O&M costs to meet mission taskings. Also funds prime contractor recurring event activities. Funds equipment, warranties, maintenance, repair, unit O&M expenses, subject matter experts, operational testing, training, and centralized sustainment (e.g. Commercial off the Shelf (COTS) licensing & support costs).

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

RDT&E 3600: FY14 will continue the Increment EMD phase to include infrastructure development, 3rd party integration, and DT/OT activities as it prepares to enter MS C in FY14. FY15 will finish out the testing of Increment 10.2 with IOC being declared in the same year.

OPAF 3080: FY14 continues the tech refresh and recurring event fielding of Increment 10.1. FY15-17 represents the Increment 10.2 fielding to the multiple sites, to include limited Tech Refresh. 10.1 tech refresh is also continued at this time.

O&M 3400 - FY14-17 will provide to the major commands (MAJCOMs) (Air Combat Command (ACC), Pacific Air Forces (PACAF), US Air Forces in Europe (USAFE), etc.) the funds to operate, train, and maintain the AOC WS. This funds essential O&M costs to meet mission taskings. Also funds prime contractor recurring event activities. Funds equipment, warranties, maintenance, repair, unit O&M expenses, subject matter experts, operational testing, training, and centralized sustainment (e.g. Commercial off the Shelf (COTS) licensing & support costs). Also, as Increment 10.2 continues to field, sustainment efforts will be required to maintain additional HW/SW.

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Investment Informaton

Investment Number	1078	Acronym	AFNET - INC 2
Name of Investment	AIR FORCE INTRANET INCREMENT 2		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	INFORMATION TECHNOLOGY	Acquisition Category	PRE-MAIS
DoD Segment	DOD IT INFRASTRUCTURE	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

The Air Force Intranet Increment 2 re-designs fixed base network boundaries (classified and non-classified) to implement standardized, base-level network management and network defense tools which enable the 24th Air Force to remotely defend and operate the Air Force network enterprise.

AFNET Increment 1 implements the base-level layer of the overall network defense-in-depth construct which protects critical information against attack and unauthorized access, identifies and mitigates network vulnerabilities and continually scans base networks for unusual activity. These tools counter threats to Air Force networks and mission critical information. AFNET Inc 2 also implements Air Force standard tools that provide consistent tactics, techniques, procedures and standardized training that improve overall security and efficiency that reduce operating, training and manpower costs across the network enterprise. These capabilities are necessary to allow the 24AF Commander to transform the fragmented Air Force network into a single network and centrally defend and operate the network enterprise.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	89	34,514	50,538	20,764
Operations				
O&M, Air Force				
0908561F 04-Servicewide Communications	89	92	93	93
Operations Total	89	92	93	93
Procurement				
Other Proc, AF				
0303112F 03-AFNET	0	34,422	50,445	20,671
Procurement Total	0	34,422	50,445	20,671

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	59.513	53.470	
FY 2013 President's Budget	34.514	50.538	16.02
Change PB 2012 vs PB 2013		-2.932	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Funding is reduced to match current budget estimates to implement secure network gateways and migration of base network traffic through those gateways.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Funding increases to allow updates to classified network (SIPRNet) security posture and standardize network architecture throughout the enterprise. Increased FY13 funds allow implementation of secure network gateways and migration of base network traffic through those gateways.

Program Accomplishments

FY 2011 Accomplishments

Maintain existing base network boundaries

- Provide required software licenses and software support
- Update unsupported, unsecure hardware, such as firewalls

Maintain existing gateway boundaries

- Provide required software licenses and software support
- Update unsupported, unsecure hardware, such as intrusion detection systems

FY 2012 Planned Accomplishments

During FY12, the requirements owner will accomplish the Analysis of Alternatives (AoA) and other programmatic documentation required to begin the AFNET Inc 2 acquisition process

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Maintain existing base network boundaries

- Provide required software licenses and software support
- Update unsupportable, unsecure hardware, such as firewalls

Maintain existing gateway boundaries

- Provide required software licenses and software support
- Update unsupportable, unsecure hardware, such as intrusion detection systems

Implement Base Boundary Security Enhancements (BBSE) at the remaining 50% of Air Force bases

- Eliminate existing security vulnerabilities
- Standardize and optimize inter-connections withing the single Air Force Network (AFNET)
- Standardize and optimze connections to Geographical Separated Units
- Standardize and optimze connections to third party connections such as research laboratories

FY 2013 Planned Accomplishments

During FY13, the requirements owner will complete programmatic documentation required to begin the AFNET Inc 2 acquisition process and begin fielding secure base boundaries.

- Field four classified gateways to provide enhanced security and management of the Air Force classified network. This is a surge effort that requires additional BY funding.

Maintain existing base network boundaries

- Provide required software licenses and software support
- Update unsupportable, unsecure hardware, such as firewalls

Maintain existing gateway boundaries

- Provide required software licenses and software support
- Update unsupportable, unsecure hardware, such as intrusion detection systems

Implement Base Boundary Security Enhancements (BBSE) at 50% of Air Force bases

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- Eliminate existing security vulnerabilities
- Standardize and optimize inter-connections withing the single Air Force Network (AFNET)
- Standardize and optimize connections to Geographical Separated Units
- Standardize and optimize connections to third party connections such as research laboratories

FY 2014 Planned Accomplishments

Migrate 50% of bases behind gateways.

Install 35 upgraded classified base boundaries (includes Active, Reserve, ANG bases and operating locations)

- Includes required hardware and software, installation and engineering

Maintain existing base network boundaries

- Provide required software licenses and software support
- Update unsupported, unsecure hardware, such as firewalls

Maintain existing gateway boundaries

- Provide required software licenses and software support

Management Oversight

Functional

Air Force Space Command

Component

Department of the Air Force

Acquisition

Air Force Under Secretary for Acquisition

Program Management

Mr. Ronnie Carter

Electronic Systems Center

Contract Information No contract information is available.

Milestones/Schedules

Project Name: Maintain existing gateways
Planned Start Date: 2011-10-01 Planned Completion Date: 2012-10-01 Planned Live Cycle Cost: 33.100 (dollars in millions)
Description: Maintain and sustain the existing network gateways to include all hardware, software and engineering/technical support required to ensure continued network operations and security.

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Maintain existing gateways.	Planned: 2011-10-01	Planned: 2012-10-01	Planned: 33.100
	Projected: 2011-10-01	Projected: 2012-10-01	Projected: 33.100
	Actual:	Actual:	Actual: 0.000
Description Maintain and sustain the existing network gateways to include all hardware, software and engineering/technical support required to ensure continued network operations and security.			

Project Name: Base Boundary Security Enhancement (BBSE)

Planned Start Date: 2012-01-31 **Planned Completion Date:** 2014-01-31 **Planned Live Cycle Cost:** 27.000 **(dollars in millions)**

Description: Update each base network security boundary to provide enhanced information assurance against unauthorized network access or attack. Provide protection against known security vulnerabilities and emerging threats. Includes Active, Reserve and Air National Guard locations and provides enhanced network security for Geographically Separated Units. BBSE also optimized the Air Force Network (AFNET) behind the existing network gateways and streamlines network management.

Activity Name	Start Date	Completion Date	Total Costs
Base Boundary Security Enhancement (phase 1)	Planned: 2012-01-31	Planned: 2013-01-31	Planned: 12.000
	Projected: 2012-01-31	Projected: 2013-01-31	Projected: 12.000
	Actual:	Actual:	Actual: 0.000

Description
Update 50% of base network security boundary to provide enhanced information assurance against unauthorized network access or attack. Provide protection against known security vulnerabilities and emerging threats. Includes Active, Reserve and Air National Guard locations and provides enhanced network security for Geographically Separated Units. BBSE also optimized the Air Force Network (AFNET) behind the existing network gateways and streamlines network management.

Activity Name	Start Date	Completion Date	Total Costs
Base Boundary Security Enhancement (phase 2)	Planned: 2012-09-30	Planned: 2013-12-31	Planned: 15.000
	Projected: 2012-09-30	Projected: 2013-12-31	Projected: 15.000
	Actual:	Actual:	Actual: 0.000

Description
Update 50% of base network security boundary to provide enhanced information assurance against unauthorized network access or attack. Provide protection against known security vulnerabilities and emerging threats. Includes Active, Reserve and Air National Guard locations and provides enhanced network security for Geographically Separated Units. BBSE also optimized the Air Force Network (AFNET) behind the existing network gateways and streamlines network management.

Customers/Stakeholders

Customers for this Investment

Air Force Major Commands, Direct Reporting Units, and Field Operating Agencies, Air Force Reserves and Air National Guard, and Combatant Commands (Tenants) located on Air Force installations (United States Central Command (USCENTCOM), United States Transportation Command (USTRANSCOM), United States Northern Command (USNORTHCOM), United States Strategic Command (USSTRATCOM) and United States Special Operations Command (USSOCOM)) as well as the Defense Information Systems Agency (DISA) and non-US allied and coalition forces co-located on USAF bases. As a result of satisfying higher headquarters requirements, subordinate organizations such as wings, field operating agencies, and direct reporting units benefit from the robust, standardized infrastructure provided.

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Stakeholders for this Investment

Air Force Space Command, Chief of Warfighting Integration and Chief Information Officer (SAF/XC), all Major Commands and Air National Guard, Air Force Research Laboratory, Air Staff, and Combatant Commanders/other tenant units located on AF installations, the acquisition community, network operations and security centers and the 24 Air Force Commander are directly supported by infrastructure/capabilities provided by the Air Force Intranet Increment 2 program.

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

The Air Force Intranet Increment 2 re-designs fixed base network boundaries (classified and non-classified) to implement standardized, base-level network management and network defense tools which enable the 24th Air Force to remotely defend and operate the Air Force network enterprise.

AFNET Increment 2 implements the base-level layer of the overall network defense-in-depth construct which protects critical information against attack and unauthorized access, identifies and mitigates network vulnerabilities and continually scans base networks for unusual activity. These tools counter threats to Air Force networks and mission critical information. AFNET Inc 2 also implements Air Force standard tools that provide consistent tactics, techniques, procedures and standardized training that improve overall security and efficiency that reduce operating, training and manpower costs across the network enterprise. These capabilities are necessary to allow the 24AF Commander to transform the fragmented Air Force network into a single network and centrally defend and operate the network enterprise.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

The Air Force Intranet Increment 2 re-designs fixed base network boundaries (classified and non-classified) to implement standardized, base-level network management and network defense tools which enable the 24th Air Force to remotely defend and operate the Air Force network enterprise.

AFNET Increment 2 implements the base-level layer of the overall network defense-in-depth construct which protects critical information against attack and unauthorized access, identifies and mitigates network vulnerabilities and continually scans base networks for unusual activity. These tools counter threats to Air Force networks and mission critical information. AFNET Inc 2 also implements Air Force standard tools that provide consistent tactics, techniques, procedures and standardized training that improve overall security and efficiency that reduce operating, training and manpower costs across the network enterprise. These capabilities are necessary to allow the 24AF Commander to transform the fragmented Air Force network into a single network and centrally defend and operate the network enterprise.

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Investment Informaton

Investment Number	1099	Acronym	AFNET - INC 3
Name of Investment	AIR FORCE INTRANET INCREMENT 3		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	INFORMATION TECHNOLOGY	Acquisition Category	PRE-MAIS
DoD Segment	DOD IT INFRASTRUCTURE	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

The Air Force Intranet Increment 3 consolidates MAJCOM-centric network domains into a single AF-centric domain that allows the 24 Air Force Commander to centrally defend, operate and manage the Air Force Component of the Defense Information Infrastructure. AFNET Inc 3 also updates each fixed base Network Control Center (NCC) to replace obsolete network equipment that supports core network services at each base.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	29,676	14,729	23,054	93
Operations				
O&M, Air Force				
0908561F 04-Servicewide Communications	89	92	93	93
Operations Total	89	92	93	93
Procurement				
Other Proc, AF				
0303112F 03-AFNET	29,587	14,637	22,961	0
Procurement Total	29,587	14,637	22,961	0

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	60.229	22.961	
FY 2013 President's Budget	14.729	23.054	8.33
Change PB 2012 vs PB 2013		0.093	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Funding increases to allow replacement of obsolete and unsecure hardware at base network control centers.

Program Accomplishments

FY 2011 Accomplishments

PY funds were used to maintain existing base network control centers and to consolidate network core services into a single Air Force Network (AFNET).

During FY11, network migration and consolidation efforts were accomplished at 11 locations:

Westover ARB MA, Youngstown OH (ANG), Homestead FL, Pittsburg PA, Pope AFB NC, MacDill AFB FL, Charleston AFB SC, McGuire AFB NJ, McConnell AFB KS, McChord AFB WA, Scott AFB IL.

FY 2012 Planned Accomplishments

The requirements owner will begin producing programmatic documentation required to begin acquisition.

PY funds will be used to maintain existing base network control centers and to consolidate network core services into a single Air Force Network (AFNET).

During FY12, network migration and consolidation efforts will be accomplished at 40 locations: Yokota, Hickam, Elmendorf, Misawa, Osan, Vandenberg, Air Force Academy, Patrick, Barksdale, Minot, Vance, L.A. Air Station, Laughlin, Air Reserve Personnel Center, New Boston, Whiteman, Thule, Antigua, Cavelier, Altus, Tyndall,

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Sheppard, Cape Cod, Ft. Meade, Dhalgren, Andrews, Luke, Goodfellow, Pentagon, Bolling, Columbus, Maxwell, Mt. Home, Spangdahlem, Eielson, Anderson, Peterson, Buckley, F.E. Warren, Malmstrom.

FY 2013 Planned Accomplishments

The requirements owner will continue producing programmatic documentation required to begin acquisition.

PY funds will be used to maintain existing base network control centers and to consolidate network core services into a single Air Force Network (AFNET). During FY13, network migration and consolidation efforts will be accomplished at 29 locations: Holloman, Moody, Seymore Johnson, Nellis, Davis-Montham, Ellsworth, Lakenheath, Mildenhall, Aviano, Incirlik, Beale, Shaw, Offut, Ramstein, Lajes, Langley, Kirtland, Gunter, Tinker, Eglin, Wright-Patterson, Hanscom, Rome Lab, Cannon, Hulbert, Edwards, Hill, Arnold, Robins.

Network consolidation will be complete during first quarter of FY14.

FY 2014 Planned Accomplishments

Management Oversight

Functional

Air Force Space Command

Component

Department of the Air Force

Acquisition

Air Force Under Secretary for Acquisition

Program Management

Mr. Ronnie Carter

Electronic Systems Center

Contract Information

Name: ArcSight
City/State: Cupertino, CA
Supported Network security
Function:
Name: BlueCoat
City/State: Sunnyvale, CA

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Contracts - Continued

Supported Network management.
Function:

Name: General Dynamics Information Technology

City/State: Fairfax, VA

Supported Network Management

Function:

Name: Harris Services IT Corp

City/State: Dulles, VA

Supported Network Management

Function:

Name: Hewlett Packard Corp.

City/State: Palo Alto, CA

Supported Network software and software support.

Function:

Name: Lockheed Martin Integrated Systems Inc

City/State: Gaithersburg, MD

Supported Network Management

Function:

Name: McAfee

City/State: Santa Clara, CA

Supported Network security.

Function:

Name: NetApp

City/State: Sunnyvale, CA

Supported Network management and storage.

Function:

Name: Niksun Corp

City/State: Princeton, NJ

Supported Network Security.

Function:

Name: Nominum Corp.

City/State: Redwood City, CA

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Contracts - Continued

Supported Network management systems.
Function:

Milestones/Schedules

Project Name: Air Force Network consolidation.

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 17.600 **(dollars in millions)**

Description: Consolidates all base networks into an overall Air Force Network (AFNET) to increase security, decrease operating costs and improve reliability of the warfighter network.

Activity Name	Start Date	Completion Date	Total Costs
Air Force Network Consolidation.	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 17.600
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 17.600
	Actual:	Actual:	Actual: 0.000
Description	Consolidates all base networks into an overall Air Force Network (AFNET) to increase security, decrease operating costs and improve reliability of the warfighter network.		

Customers/Stakeholders

Customers for this Investment

Air Force Major Commands, Direct Reporting Units, and Field Operating Agencies, Air Force Reserves and Air National Guard, and Combatant Commands (Tenants) located on Air Force installations (United States Central Command (USCENTCOM), United States Transportation Command (USTRANSCOM), United States Northern Command (USNORTHCOM), United States Strategic Command (USSTRATCOM) and United States Special Operations Command (USSOCOM)) as well as the Defense Information Systems Agency (DISA) and non-US allied and coalition forces co-located on USAF bases. As a result of satisfying higher headquarters requirements, subordinate organizations such as wings, field operating agencies, and direct reporting units benefit from the robust, standardized infrastructure provided.

Stakeholders for this Investment

Air Force Space Command, Chief of Warfighting Integration and Chief Information Officer (SAF/XC), all Major Commands and Air National Guard, Air Force Research Laboratory, Air Staff, and Combatant Commanders/other tenant units located on AF installations, the acquisition community, network operations and security centers and the 24 Air Force Commander are directly supported by infrastructure/capabilities provided by the Air Force Intranet Increment 3 program.

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

The Air Force is consolidating all base networks into a single secure, efficient Air Force Network (AFNET) to increase security, reduce operating costs and increase situational awareness of the warfighting network. During FY13, network migration and consolidation efforts will be accomplished at 13 locations.

FY13 is the last year funded.

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Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY13 is the last year funded.

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Investment Information

Investment Number	3947	Acronym	AF-IPPS
Name of Investment	AIR FORCE-INTEGRATED PERSONNEL AND PAY SYSTEM (AF-IPPS)		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	INFORMATION TECHNOLOGY	Acquisition Category	NONE
DoD Segment	HUMAN RESOURCE MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

AF-IPPS will be a web enabled, Commercial-Off-The-Shelf (COTS) based, SECAF "3-1" Memorandum dated 15 October 2010, (Active, Reserve, and Air National Guard) initiative solution that will integrate many existing personnel and pay processes into one self-service system. The system represents the AF commitment to modernizing business practices and providing enhanced support for today's service members and their families. AF-IPPS will align with Department of Defense (DoD) data standards for personnel, pay, and accounting, including the Common Human Resource Information Standards (CHRIS) and the Enterprise Information Web (EIW) effort, which will ensure compliance with the Business Enterprise Architecture (BEA).

Current Air Force (AF) personnel and Pay operations are implemented in separate domains and systems, each with independent business processes, technical solutions, and information technology (IT). The lack of an integrated system and antiquated technology contribute to thousands of personnel and pay errors and delays in customer support that drives total cost of ownership higher across system operations. AF-IPPS eliminates the current systems' problems by delivering an integrated Enterprise Resource Planning (ERP) solution that provides accurate and timely personnel and pay information for AF operations and superior customer service for the Airman. AF-IPPS will ensure that Air Force personnel and pay fully support the Federal Financial Management Improvement Act (FFMIA) FY17 auditability requirements.

The AF-IPPS acquisition strategy is a two increment approach, with multiple, discrete, and severable capability releases delivered every 18-24 months. For Increment 1, the government will conduct a full and open competitive (best value) source selection with a single contract award for blueprinting, Enterprise Resource Planning (ERP) implementation, integration with the government hosting environment, testing, delivery, and sustainment. Increment 2 will be a separate acquisition effort focused on the sustainment of the system.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	33,216	103,565	127,246	139,014
Operations				
O&M, Air Force				
0702806F 04-Administration	2,970	3,382	4,048	4,324
0901220F 04-Administration	7,775	8,543	0	0
0901299F 04-Administration	0	0	6,741	6,579
Operations Total	10,745	11,925	10,789	10,903
Procurement				
Other Proc, AF				
0901250F 03-GENERAL INFORMATION TECHNOLOGY	0	0	24,760	0
Procurement Total	0	0	24,760	0
RDT&E				
RDT&E, Air Force				
0605018F 07-Force Development Transformation	22,471	91,640	91,697	128,111
RDT&E Total	22,471	91,640	91,697	128,111

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	103.445	128.778	
FY 2013 President's Budget	103.565	127.246	23.68
Change PB 2012 vs PB 2013		-1.532	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

The AF-IPPS FY13 net funding reduction of \$1.532M did not represent any requirements changes. AF-IPPS FY13 RDT&E funding was increased by \$1.099M in the FY13 PB (from \$90.598M to \$91.697M). The increase reduces the FY13 RDT&E requirements shortfall. AF-IPPS O&M funding was separated from the AF/A1 PE and assigned a new PE beginning in FY13; the AF-IPPS O&M funding reduction of \$2.631M (from \$13.420M to \$10.789M) was external to the program and increased the FY13 funding shortfall.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

The AF-IPPS PMO is scheduled to award a prime contract to design, develop, integrate, test, deploy, operate and sustain an automated information system (AIS) in FY12. Procurement funds are required in early FY13 to purchase commercial-off-the-shelf (COTS) software and hardware to support the integration and deployment activities. As program activities ramp up from FY12 to FY13, additional RDT&E and O&M funding is required to support prime contract and Functional Management Office (FMO) activities, respectively.

Program Accomplishments

FY 2011 Accomplishments

- a. Completion of Cost Analysis Requirements Description (CARD)
- b. Completion of Analysis of Alternatives
- c. Completion of Service Cost Position (SCP)
- d. Completion of Acquisition Strategy Panel (ASP)
- e. Release of draft Request for Proposal (RFP)

FY 2012 Planned Accomplishments

- a. SAE approved Life Cycle Management Plan (LCMP)
- b. Final RFP Release

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- c. Milestone B/Authorization to Invest (ATI)
- d. Initiate Change and Transition Management (Data Management Environment (DME), E-forms, SOA)
- e. Commence Source Selection
- f. Contract Award

FY 2013 Planned Accomplishments

- a. Initiate Blueprint/Fit Gap Analysis for Releases 1/2/3/4
- b. Begin Release 1 design, COTS procurement, integration, test, change management, and training
- c. Continue Change and Transition Management Efforts

FY 2014 Planned Accomplishments

- a. Integration Test and Evaluation for Release 1
- b. Finish design, integration, test, deployment, change management, and training and enter sustainment of Release 1- Initial Operational Capability (IOC)
- c. Obtain Authorization to Invest (ATI) for Releases 2 and 3
- d. Begin design, integration, and test of Releases 2 and 3
- e. Continue Blueprint/Fit Gap Analysis for Release 4

Management Oversight

Functional

Component

Department of the Air Force

Acquisition

OUSD(ATL)

Program Management

Tom Davenport

Contract Information

Name: Jacobs Technology Inc.
City/State: Lincoln, MA
Supported Function: Engineer support via ETASS
Name: MITRE Corporation

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Contracts - Continued

City/State: Bedford, MA

Supported MITRE

Function:

Name: Northrop Grumman IT

City/State: McLean, VA

Supported Transition Lab Environment (TLE)

Function:

Name: Oasis Systems Inc.

City/State: Lexington, MA

Supported Acquisition support via PASS

Function:

Name: Ryan Consulting

City/State: Montgomery, AL

Supported Program Management support via Independent Verification and Validation (IV&V)

Function:

Name: Tecolote Research Inc.

City/State: Goleta, CA

Supported

Function:

Milestones/Schedules

Project Name: Increment 1

Planned Start Date: 2010-02-01 **Planned Completion Date:** 2018-06-30 **Planned Live Cycle Cost:** 914.373 **(dollars in millions)**

Description: AF-IPPS will be a web enabled, Commercial-Off-The-Shelf (COTS) based, SECAF "3-1" (Active, Reserve, and Air National Guard) initiative solution that will integrate many existing personnel and pay processes into one self-service system. The system represents the AF commitment to modernizing business practices and providing enhanced support for today's service members and their families. AF-IPPS will align with Department of Defense (DoD) data standards for personnel, pay, and accounting, including the Common Human Resource Information Standards (CHRIS) and the Enterprise Information Web (EIW) effort, which will ensure compliance with the Business Enterprise Architecture (BEA). AF-IPPS Increment 1 acquisition strategy is comprised of a multiple release strategy is planned to be executed in five severable and discrete capability releases.

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Milestones - Continued

Activity Name	Start Date		Completion Date		Total Costs	
Technical & Program Management (PMO)	Planned:	2010-02-01	Planned:	2018-06-30	Planned:	86.551
	Projected:	2010-02-01	Projected:	2018-06-30	Projected:	86.551
	Actual:	2010-02-01	Actual:		Actual:	0.000

Description

Includes contracted advisory and assistance services (A&AS), MITRE, travel, independent test, Independent Verification and Validation (IV&V) and other program management expenses. Activities will also include source selection and award of the prime contract.

Activity Name	Start Date		Completion Date		Total Costs	
Change and Transition Management	Planned:	2012-03-01	Planned:	2018-06-30	Planned:	90.103
	Projected:	2012-03-01	Projected:	2018-06-30	Projected:	90.103
	Actual:	2011-08-31	Actual:		Actual:	0.000

Description

Early within Increment 1, Change and Transition Management activities include:

(1) Stand up Data Management Environment (DME) within the Defense Information System Agency's (DISA) Rapid Access Computing Environment (RACE) by purchasing initial hardware and software required for effort to include configuration and test data profiling, extract/transform/load, and Metadata management tools; identification of Authoritative Data Source(s); design/development of repeatable processes for profiling; ontology development; and the cleansing and staging of the foundational data for re-use by Prime Contractor.

(2) Establishment of an operational platform capability that bridges the AF-IPPS application with the DoD and Air Force enterprise network and hardware environments within the timelines required to deploy the solution.

(3) Investigation into integration of Workflows/E-forms within AF-IPPS.

(4) Investigation into integration of potential Service Oriented Architecture (SOA) development activities to support AF-IPPS.

(5) Change Management activities to prepare the end user for the AF-IPPS versus legacy environment.

Activity Name	Start Date		Completion Date		Total Costs	
Prime Contract	Planned:	2012-07-02	Planned:	2018-06-30	Planned:	488.671
	Projected:	2012-09-14	Projected:	2018-06-30	Projected:	488.671
	Actual:		Actual:		Actual:	0.000

Description

Award prime contract to work on requirements analysis, blueprinting, system design, integration, test, deployment, change management, training, operate, and sustainment for AF-IPPS and support other activities required for developing and integrating AF-IPPS. Prime contractor will also configure COTS products, renew COTS S/W, and/or purchase S/W and H/W to support above activities.

Activity Name	Start Date		Completion Date		Total Costs	
Commercial-Off-The-Shelf (COTS) Software (S/W)	Planned:	2012-07-02	Planned:	2018-06-30	Planned:	32.718
	Projected:	2012-09-14	Projected:	2018-06-30	Projected:	32.718
	Actual:		Actual:		Actual:	0.000

Description

This effort funds the enterprise PeopleSoft license and the COTS software (S/W) procured by the prime contractor at contract award. For FY11-12, planned costs include all COTS S/W renewed and/or procured by the AF-IPPS PMO; AF-IPPS Prime Contractor will procure and maintain all non-PeopleSoft COTS S/W, therefore FY13-out planned costs only includes PeopleSoft renewal by PMO.

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Customers/Stakeholders

Customers for this Investment

AF/A1/A1X
SAF/FM/FMP
SAF/US(M)

Stakeholders for this Investment

AF/TE
AF-IPPS Prime Contractor
AFMC
AFNETOPS
AFOTEC/46 TS
AFPEO C3I&N/BES
AFPOA
CAPE
DCMO
DDR&E
DFAS
DISA
DOT&E
DT&T
ERP Partners
ESC/AQ/EN/FM/JA/PK
Interface Partners
JITC
OSD P&R
SAF/AQ/AQIB/AQRE
SAF/XC
SECAF
USD(AT&L)

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

Research, Development, Test and Evaluation Funds:

- Prime contractor will conduct systems integration, development, and test activities.

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- Technical and Program Management (PMO) will conduct technical and program management activities.
- Independent Verification and Validation (IV&V) will conduct independent Verification and Validation (IV&V) activities.
- Commercial-Off-The-Shelf (COTS) Software (S/W) will renew COTS S/W license and extend existing agreements.
- Change and Transition Management will support the government in developing change and transition Management initiatives and products relating to the successful implementation of AF-IPPS program to enable a smooth transition to the new system.

Procurement Funds:

COTS software and hardware necessary for the program to deliver/deploy Increment 1 capabilities for the AF Military Enterprise. This amount includes sufficient software licenses for operational production, training, and MAC II Continuity of Operations (COOP) environments that support multiple releases towards program development, enabling fielding of a solution that supports approximately 505,000 users and provides scalability for future growth of users. Funds will also be used to procure the software to support a MAC II Continuity of Operations (COOP) environment to ensure continuous operations. Funds will also be used to procure COTS hardware to support the training environment. The value represents projected costs based on current technology studies and potential vendor solutions that include ERP, application support/management tools, and other business support software.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Research, Development, Test and Evaluation Funds:

- Prime contractor will conduct systems integration, development, and test activities.
- Technical and Program Management (PMO) will conduct technical and program management activities.
- Independent Verification and Validation (IV&V) will conduct independent Verification and Validation (IV&V) activities.
- Commercial-Off-The-Shelf (COTS) Software (S/W) will renew COTS S/W license and extend existing agreements.
- Change and Transition Management will support the government in developing change and transition Management initiatives and products relating to the successful implementation of AF-IPPS program to enable a smooth transition to the new system.

Procurement Funds:

COTS software and hardware necessary for the program to deliver/deploy Increment 1 capabilities for the AF Military Enterprise. This amount includes sufficient software licenses for operational production, training, and MAC II Continuity of Operations (COOP) environments that support multiple releases towards program development, enabling fielding of a solution that supports approximately 505,000 users and provides scalability for future growth of users. Funds will also be used to procure the software to support a MAC II Continuity of Operations (COOP) environment to ensure continuous operations. Funds will also be used to procure COTS hardware to support the training environment. The value represents projected costs based on current technology studies and potential vendor solutions that include ERP, application support/management tools, and other business support software.

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Investment Information

Investment Number	0049	Acronym	AHLTA
Name of Investment	ARMED FORCES HEALTH LONGITUDINAL TECHNOLOGY APPLICATION		
Lead Agent	TRICARE MANAGEMENT ACTIVITY		
Category	INFORMATION TECHNOLOGY	Acquisition Category	MAIS
DoD Segment	HEALTH	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

AHLTA, DoD's current Electronic Health Record (EHR), serves as one of the world's largest clinical information systems. AHLTA provides secure, 24x7, worldwide online access to patients' medical records, making it a key enabler of military medical readiness. AHLTA stores data in a central location to ensure healthcare providers have ready access to medical information when and where needed to support the military's highly mobile patient population. As military members move from location to location, AHLTA is readily available to support their healthcare needs. AHLTA supports uniform, high-quality health promotion and healthcare delivery to Military Health System (MHS) beneficiaries across the military enterprise.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	143,509	142,953	126,449	134,022
DEF HLTH PROG				
0605013HP 02-RDT&E	4,137	0	1,651	1,684
0807721HP 03-Procurement	0	0	0	3,052
0807781HP 01-Operation & Maintenance	11,037	19,006	8,190	8,370
0807793HP 01-Operation & Maintenance	128,335	123,947	116,608	120,916
DEF HLTH PROG Total	143,509	142,953	126,449	134,022

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	159.718	156.214	
FY 2013 President's Budget	142.953	126.449	-16.50
Change PB 2012 vs PB 2013		-29.765	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Differences between the FY 2012 President's Budget (PB) and the FY 2013 PB for FY 2013 are primarily due to:

- Reallocation of funding from AHLTA into the more appropriate Related Technical Activities initiative to accurately reflect where the budget will be executed. Service Medical Information Management/Information Technology (IM/IT) funding for all training was being reported in AHLTA. Upon further determination, this training was artificially inflating AHLTA's control since the training crossed many different systems.
- Departmentally directed management efficiencies which reduced program management support, on-site support and further need for Problem Knowledge Coupler licenses. Additionally, based on the departmental review, AHLTA no longer required development funding.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Differences between the FY 2012 and the FY 2013 in the FY 2013 PB are primarily due to:

- Reallocation of funding from AHLTA into the more appropriate Related Technical Activities initiative to accurately reflect where the budget will be executed. Service Medical Information Management/Information Technology (IM/IT) funding for all training was being reported in AHLTA. Upon further determination, this training was artificially inflating AHLTA's control since the training crossed many different systems.
- Departmentally directed management efficiencies which reduced program management support, on-site support and further need for Problem Knowledge Coupler licenses. Additionally, based on the departmental review, AHLTA no longer required development funding.
- Some of the reduction was offset by small increase by the Army Medical Command to work with Tri-service component to make engineering enhancements in order to better integrate clinical systems and business intelligence in order to deliver actionable information to support business processes and effective information exchange.

Program Accomplishments

FY 2011 Accomplishments

Developed/integrated AHLTA Release 3.6 Service Pack 1 (SP 1). A major enhancement that resolved over 500 Service-driven issues (including the Top 15 Field reported and the Top 5 Tier 1 errors); making AHLTA compatible with Windows 7/XP; and updating with International Classification of Disease (ICD) 9 Codes that help to standardize diagnosis.

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Upgraded embedded commercial software components and error handling capabilities. Software and application stability improved along with reducing software footprint of the AHLTA Client.

Corrected potential patient safety issues via System Change Requests (SCR).

Army Medical Command continued clinical process engineering enhancement changes.

Sustain the Primary Computing Facility at Montgomery Alabama; the Alternate Computing Facility at San Antonio Texas; and 101 Military Treatment facilities and their satellites.

Began upgrade to stabilize Central Data Repository (CDR) and create Service-Oriented Architecture (SOA) platform

FY 2012 Planned Accomplishments

Make necessary enhancements to correct any potential patient safety issues and to continue software development activities to address System Change Requests in accordance with functional requirement.

Continue to sustain the Primary Computing Facility at Montgomery Alabama, the Alternate Computing Facility at San Antonio Texas, and 101 Military Treatment facilities and their satellites facilities.

Upgrade International Classification of Disease (ICD) 10 Codes that assist medical providers in standardizing diagnosis.

Integrate Wounded, Ill, and Injured initiatives (Disability Evaluation System Information Technology Initiative (DES-ITI) / Neuro-Cognitive Assessment Tool (NCAT) & Health Artifact and Image Management Solution (HAIMS)) and Enterprise Blood Management System (EBMS) into AHLTA

Complete COTS upgrade to CDR to update following software: eGate implementation, HP-UX O/S 11.31, Oracle Client 10.2.0.4, Oracle Client 11gR1, Oracle Server 11gR2, and Tuxedo 10.3. This upgrade will create a platform for the Service Operated Architecture and CDR Stabilization. CDR Stabilization support included a whole host of tasks, beginning with a strategic upgrade plan and data lifetime management plan, has expanded into the upgrade of Oracle on the CDR, upgrade or replacement of other infrastructure components, and optimization of SQL used by AHLTA clients. All tasks were selected to reach such goals as improvement to CDR scalability, manageability and stability, as well as performance optimization and ensuring that CDR employs seamless real-time fail over and load balancing.

FY 2013 Planned Accomplishments

Continue to sustain the Primary Computing Facility at Montgomery Alabama, the Alternate Computing Facility at San Antonio Texas, and 101 Military Treatment facilities and their satellite facilities.

Army Medical Command will continue to work with Tri-service component to make engineering enhancements to better integrate clinical systems and business intelligence in order to deliver actionable information to support business processes and effective information exchange.

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FY 2014 Planned Accomplishments

Continue to sustain the Primary Computing Facility at Montgomery Alabama, the Alternate Computing Facility at San Antonio Texas, and 101 Military Treatment facilities and their satellite facilities.

Army Medical Command will continue to work with Tri-service component to make engineering enhancements in order to better integrate clinical systems and business intelligence in order to deliver actionable information to support business processes and effective information exchange.

Management Oversight

Functional

Health Affairs

Component

TRICARE Management Activity

Acquisition

Deputy Chief Management Officer (DCMO)

Program Management

COL Aaron Silver

TRICARE Management Activity (TMA)

Contract Information

Name: Axiom Resource Management, Inc

City/State: Falls Church, VA

Supported: AHLTA Benefits Assessment

Function:

Name: Axiom Resource Management, Inc

City/State: Falls Church, VA

Supported: Program Management business and technical functions for Sustaining Base systems

Function:

Name: Deloitte

City/State: Alexandria, VA

Supported: DHIMS & DHSS DT&E

Function:

Name: Deloitte

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Contracts - Continued

City/State: Alexandria, VA
Supported Program Management and Information Assurance support
Function:

Name: KSJ, Associates
City/State: Falls Church, VA
Supported AHLTA Economic Analysis Support
Function:

Name: SAIC
City/State: Falls Church, VA
Supported AHLTA Critical Fixes
Function:

Name: SAIC
City/State: Falls Church, VA
Supported AHLTA/CHCS Sustainment
Function:

Milestones/Schedules

Project Name: ICD-10

Planned Start Date: 2011-09-15 **Planned Completion Date:** 2012-09-14 **Planned Live Cycle Cost:** 5.468 **(dollars in millions)**

Description: International Statistical Classification of Diseases and Related Health Problems 10th Revision (ICD-10) codes

Activity Name	Start Date	Completion Date	Total Costs
ICD 10 Integration	Planned: 2011-10-03	Planned: 2012-09-14	Planned: 5.468
	Projected: 2011-10-03	Projected: 2012-09-14	Projected: 5.468
	Actual: 2011-09-30	Actual:	Actual: 0.000

Description
ICD codes are specific designations given to every diagnosis, description of symptoms and cause of death. Each diagnosis a human being may be given has a code, a numbered designation, that goes with it. That code means that every medical professional in the United States and many other parts of the world will understand the diagnosis the same way. The ICD 10 codes will be integrated into AHLTA in FY 2013.

Project Name: Integrate Wounded Ill and Injured (WII) Warrior initiatives and Enterprise Blood Management System (EBMS) into AHLTA

Planned Start Date: 2011-10-03 **Planned Completion Date:** 2012-03-12 **Planned Live Cycle Cost:** 4.629 **(dollars in millions)**

Description: Integrate WII Warrior initiatives (Medical Evaluation Board Information Technology Initiative (MEB ITI) / Neuro-Cognitive Assessment Tool (NCAT) & Health Artifact and Image Management Solution (HAIMS)) and Enterprise Blood Management System (EBMS) into AHLTA

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Integrate AHLTA, CHCS and VA-related development components	Planned: 2011-10-03	Planned: 2012-03-12	Planned: 3.114
	Projected: 2011-10-03	Projected: 2012-03-12	Projected: 3.114
	Actual: 2011-09-30	Actual:	Actual: 0.000
Description All integration support necessary to fully integrate separate AHLTA, CHCS, and VA-related development components with the full range of the AHLTA and CHCS systems			
Integrate WII and AHLTA	Planned: 2011-10-03	Planned: 2012-03-12	Planned: 0.582
	Projected: 2011-10-03	Projected: 2012-03-12	Projected: 0.582
	Actual: 2011-09-30	Actual:	Actual: 0.000
Description All integration support necessary to fully integrate separate Wounded Warrior development components with the full range of the AHLTA and Composite Health Care System (CHCS) systems.			
Integrate Enterprise Blood Management System	Planned: 2011-10-03	Planned: 2012-03-12	Planned: 0.933
	Projected: 2011-10-03	Projected: 2012-03-12	Projected: 0.933
	Actual: 2011-09-30	Actual:	Actual: 0.000
Description All integration support necessary to fully integrate separate EBMS development components with the full range of the AHLTA and CHCS systems.			

Customers/Stakeholders

Customers for this Investment

The customers for this project include the beneficiaries, health care providers, and managers of the Army, Navy and Air Force Military Treatment Facilities. Primary end-users are MHS patients for whom quality care is the utmost priority.

Stakeholders for this Investment

The DoD stakeholders for this project include:
MHS Health Care Providers
Service Surgeons General
Tricare Management Activity
DoD Health Affairs
Service Readiness Personnel
Veteran's Administration Health Care Providers and staff
Contracted Civilian Health Care Providers
MHS and Service Manpower Reporting
Secretary of Defense
Assistant Secretary of Defense for Health Affairs
Deputy Assistant Secretary of Defense for Clinical and Program Policy

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Military Line Commanders
Under Secretary of Defense (Personnel and Readiness)

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

In FY13, O&M funding is planned for sustainment of AHLTA. This funding maintains on-site support operations, Systems Engineering/Security Accreditation, Data Mapping, testing, program management, etc.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

O&M funding in FY14-17 is planned for sustainment of AHLTA. This funding maintains on-site support operations, Systems Engineering/Security Accreditation, Data Mapping, testing, program management, etc.

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Investment Informaton

Investment Number	6040	Acronym	AAC-IAA
Name of Investment	ARMY ACCESSIONS - INTEGRATED AUTOMATION ARCHITECTURE		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	INFORMATION TECHNOLOGY	Acquisition Category	NONE
DoD Segment	HUMAN RESOURCE MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The US Army Accessions Command (USAAC) Integrated Automation Architecture (AAC-IAA) encompasses the entire automation support for an accessions and recruiting mission that operates primarily in the public space. The AAC-IAA is an Information Technology solution supporting Total Army (Active, Reserve, Army National Guard) Recruiting. The initial cornerstone of the AAC-IAA is a software component originally referred to as the Army Recruiting Information Support System (ARISS). It is now a sub-component within the larger, integrated architecture (AAC-IAA) which is in the maintenance and sustainment phase.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	88,559	91,924	86,600	94,160
MILPERS				
Mil Pers, Army				
0904901a 01-N/A	154	0	0	0
MILPERS Total	154	0	0	0
Operations				
O&M, Army				
0801715A 03-Recruiting And Advertising	65,865	70,925	64,322	62,940
O&M, Army Res				
0508991A 04-Recruiting And Advertising	136	130	133	133
O&M, ARNG				
0528550A 01-Base Operations Support	15,629	14,503	13,559	13,758
Operations Total	81,630	85,558	78,014	76,831
Procurement				
Other Proc, Army				
0219900A 02-AUTOMATED DATA PROCESSING EQUIP	6,775	6,366	4,343	13,263
Procurement Total	6,775	6,366	4,343	13,263
RDT&E				
RDT&E, Army				
0605013A 05-ACQBIZ	0	0	4,243	4,066
RDT&E Total	0	0	4,243	4,066

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	97.557	96.077	
FY 2013 President's Budget	91.924	86.600	-5.32
Change PB 2012 vs PB 2013		-9.477	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Decrease in FY13 funding from FY12 PB to FY13 PB result from the following:

OMA: \$5.085M Decrease (7%)

Amount was transferred out at Army level to provide a zero sum loss/gain for required RDTE funding (corrected appropriation).

OMAR: \$.001M Decrease (1%)

Due to inflation adjustments

OMNG: \$1.551 Decrease (10%)

Result of a Program Budget Reduction

OPA: \$7.083M Decrease (62%)

Result of a Program Budget Reduction

RDTE: \$4.243M Increase (100%)

Increase was for required RDTE funding (corrected appropriation); zero sum program gain/loss for equal amount of O&M that was transferred out at Army level.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Decrease in funding from FY12 to FY13 is the result of the following:

OMA: \$6.603M Decrease (9%)

Result of a Program Budget Reduction

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OMAR: \$.003M Increase (2%)
Due to inflation adjustments

OMNG: \$.944M Decrease (7%)
Result of a Program Budget Reduction

OPA: \$2.023 Decrease (32%)
Result of a Program Budget Decision.

RDTE: \$4.243M Increase (100%)
Increase was for required RDTE funding (corrected appropriation); zero sum program gain/loss for equal amount of O&M that was transferred out at Army level.

Program Accomplishments

FY 2011 Accomplishments

Continued in a sustainment mode providing leveraged IT support to directly influence Army force strength. Provided business function-driven updates, license renewals, software maintenance and security (IAVA) patches.

FY 2012 Planned Accomplishments

Continue in a sustainment mode providing leveraged IT support to directly influence Army force strength. Provide any business function-driven updates, license renewals, software maintenance and security (IAVA) patches

FY 2013 Planned Accomplishments

Continue in a sustainment mode providing leveraged IT support to directly influence Army force strength. Provide any business function-driven updates, license renewals, software maintenance and security (IAVA) patches. There will be re-platforming of specific software modules that are obsolete and no longer supported by the vendor community.

FY 2014 Planned Accomplishments

Continue in a sustainment mode providing leveraged IT support to directly influence Army force strength. Provide any business function-driven updates, license renewals, software maintenance, tech refresh to maintain currency and security (IAVA) patches.

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Management Oversight

Functional

Human Resources Command CoS

Component

Department of the Army

Acquisition

OUUSD(ATL)

Program Management

LTC DONALD W. EDWARDS, JR. HRC PERSINSD

Human Resources Command PERSINSD RM

Contract Information

Name: Booz Allen Hamilton (BAH)
City/State: 8283 Greensboro Drive, Mclean, VA 22102, VA
Supported Function: Strategic Planning and Development
Name: HP Enterprise Services (HPES)
City/State: 13600 EDS Drive, Herndon, VA 20171-3225, VA
Supported Function: Information Technology System Support Services
Name: Lockheed Martin Information Technology (LMIT)
City/State: 2339 Route 70 W, Cherry Hill, NJ 08002-3315, NJ
Supported Function: Information Technology Operational Support Services

Milestones/Schedules

Project Name: FY 12 tech refresh			
Planned Start Date: 2011-10-01	Planned Completion Date: 2012-09-30	Planned Live Cycle Cost: 7.641	(dollars in millions)
Description: annual technology refresh architecture components that are no longer supported by the vendor community			

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Milestones - Continued

Activity Name	Start Date		Completion Date		Total Costs	
- infrastructure and end-user device component replacement	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	7.641
	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	7.641
Description	Actual:	2011-10-01	Actual:		Actual:	0.000
tech refresh of infrastructure (servers, racks, integration equipment) and end-user device component(s) to satisfy obsolete or no-vendor supported requirements						

Customers/Stakeholders

Customers for this Investment

DoD recruiting services (Army, Navy, Air Force, Marine Corps and Army National Guard), US Military Entrance Processing Command (USMEPCOM), Army Training and Doctrine Command (TRADOC), Army Human Resources Command (HRC), Army G1, Assistant Secretary of the Army - Manpower and Reserve Affairs (ASA M&RA) and Defense Manpower Data Center (DMDC)

Stakeholders for this Investment

Assistant Secretary of the Army - Manpower and Reserve Affairs, Army G1, Army Human Resources Command, Army Training and Doctrine Command (TRADOC)

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

- OMA will be used for software licensing, labor maintenance to keep the architecture in sustainment mode
- OPA will be used for tech refresh of selected components of the infrastructure that will reach life cycle end points and will be no longer supported by the vendor community
- RDT&E will be used to re-platform specific software module(s) that are obsolete and no longer supported by the vendor community

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

- OMA will be used for software licensing, labor maintenance to keep the architecture in sustainment mode
- OPA will be used for tech refresh of selected components of the infrastructure that will reach life cycle end points and will be no longer supported by the vendor community
- RDT&E will be used to re-platform specific software module(s) that are obsolete and no longer supported by the vendor community

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Investment Informaton

Investment Number	1104	Acronym	BII
Name of Investment	BASE INFORMATION INFRASTRUCTURE		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	INFORMATION TECHNOLOGY	Acquisition Category	PRE-MAIS
DoD Segment	DOD IT INFRASTRUCTURE	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

Base Information Infrastructure sustains and provides support services to the Air Force Intranet (AFNET), Informations Transport System (ITS) and Voice Switching System (VSS). This includes hardware and software trouble-shooting and repair, software license agreements and support, and 24/7 engineering and technical assistance for every Air Force base data network, alll network defense and network management capabilities and the telephone switch and cable plant at every Air Force base.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	153,471	155,403	171,359	218,288
MILPERS				
Mil Pers, AF				
0305560F 06-N/A	178	178	186	186
MILPERS Total	178	178	186	186
Operations				
O&M, Air Force				
0303112F 04-Servicewide Communications	39,380	34,022	97,455	34,089
0908561F 04-Servicewide Communications	712	712	736	744
Operations Total	40,092	34,734	98,191	34,833
Procurement				
Other Proc, AF				
0303112F 03-AFNET	0	79,404	52,380	136,853
0303112F 03-BASE INFO INFRASTRUCTURE	113,201	41,087	0	0
0303112F 03-INFORMATION TRANSPORT SYSTEMS	0	0	20,602	46,416
Procurement Total	113,201	120,491	72,982	183,269

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	180.902	150.934	
FY 2013 President's Budget	155.403	171.359	15.96
Change PB 2012 vs PB 2013		20.425	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Funding has increases due to higher software license and software license support costs, an increased number of network components leaving the manufacturers warranty period, and an increasing number of network components that are beyond their planned end-of-life which drives increase support cost. priority requirements.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Funding has increases due to higher software license and software license support costs, an increased number of network components leaving the manufacturers warranty period, and an increasing number of network components that are beyond their planned end-of-life which drives increase support cost. priority requirements.

Program Accomplishments

FY 2011 Accomplishments

During FY11, Base Information Infrastructure funding implemented contracts that repaired or replaced malfunctioning network components, purchased software license support agreements and provided engineering support to the Air Force network enterprise. This included the network infrastructure at every active duty and reserve base (105) world wide, all network control center network defense and managment tools throughout the enterprise and all base telephone switches.

FY 2012 Planned Accomplishments

FY12 Base Information Infrastructure funding implements contracts that repair or replace malfunctioning network components, purchase software license support agreements and provide engineering support to the Air Force network enterprise.

FY12 funds will update network gateway components that have reached end of life and no longer meet mission requirements for throughput, security and reliability.

FY12 funds will modernize obsolete and unsupportable network infrastructure components as 5 locations: Lackland AFB, MacDill AFB, Laughlin AFB, Cannon AFB, Eielson AFB.

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FY 2013 Planned Accomplishments

FY13 Base information infrastructure funding implements contracts that repair or replace malfunctioning network components, purchase software license support agreements and provide engineering support to the Air Force network enterprise.

FY12 funds will modernize obsolete and unsupported network infrastructure components at 3 high priority locations.

FY 2014 Planned Accomplishments

FY14 Base information infrastructure funding implements contracts that repair or replace malfunctioning network components, purchase software license support agreements and provide engineering support to the Air Force network enterprise. This includes the network infrastructure at every active duty and reserve base (105) world wide, all network control center network defense and management tools throughout the enterprise and all base telephone switches.

Management Oversight

Functional

Air Force Space Command

Component

Department of the Air Force

Acquisition

Air Force Under Secretary for Acquisition

Program Management

Mr. Ronnie Carter

Electronic Systems Center

Contract Information

Name: Aruba Networks Corp. City/State: Sunnvale, CA Supported Wirless network management. Function:
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Name: BMC City/State: Pheonix, AZ Supported Knowledge management Function:

Name: BMC Software City/State: Lexington, MA

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Contracts - Continued

Supported Function: Network management

Name: EMC

City/State: Hopkinton, MA

Supported Function: Network management.

Name: IBM

City/State: Rochester, NY

Supported Function: Network Management

Name: McAfee

City/State: Santa Clara, CA

Supported Function: Network security (firewalls).

Name: Microsoftw

City/State: Redmond, WA

Supported Function: Network server operating systems

Name: Net IQ

City/State: Houston, TX

Supported Function: Network performance management

Name: TBD (pre award)

City/State:

Supported Function: Network Infrastructure

Name: TBD (pre-award)

City/State:

Supported Function: Infrastructure management

Name: TBD (pre-award)

City/State:

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Contracts - Continued

Supported Function: IT asset management

Name: TBD (pre-award)

City/State:

Supported Function: Network enterprise sustainment.

Name:

TBD (pre-award)

City/State:

Supported Function: Network infrastructure

Name:

Milestones/Schedules

Project Name: Renew all mission essential hardware support contracts.

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 53.400 **(dollars in millions)**

Description: Base Information Infrastructure (BII) sustains and provides support services to the Air Force Intranet (AFNET), Informations Transport System (ITS) and Voice Switching System (VSS). This includes hardware and software trouble-shooting and repair, software license agreements and support, and 24/7 engineering and technical assistance for every Air Force base data network, all network defense and network management capabilities and the telephone switch and cable plant at every Air Force base. BII also replaces base network backbone infrastructure components that are obsolete, beyond end-of-support by the manufacturer or no longer meet mission requirements.

This investment closes gaps identified by the Air Force Requirements board to establish and maintain standard network defense, network management and situational awareness tools. BII also maintains a standard configuration baseline across the Air Force network enterprise. BII ensures that required security patches and software updates are loaded when required and obsolete hardware is repaired or replace to ensure mission accomplishment along with the necessary security posture.

Activity Name	Start Date		Completion Date		Total Costs	
Renew all mission essential hardware support contracts.	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	53.400
	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	53.400
	Actual:		Actual:		Actual:	0.000

Description
Base Information Infrastructure (BII) sustains and provides support services to the Air Force Intranet (AFNET), Informations Transport System (ITS) and Voice.

Maintains base infrastructure at all main operating bases including Active Duty, Reserve and Air National Guard.

Project Name: Renew all mission essential software licenses and support agreements.

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-31 **Planned Live Cycle Cost:** 32.300 **(dollars in millions)**

Description: Base Information Infrastructure (BII) sustains and provides support services to the Air Force Intranet (AFNET), Informations Transport System (ITS) and Voice Switching System (VSS). This includes hardware and software trouble-shooting and repair, software license agreements and support, and

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Milestones - Continued

24/7 engineering and technical assistance for every Air Force base data network, all network defense and network management capabilities and the telephone switch and cable plant at every Air Force base. BII also replaces base network backbone infrastructure components that are obsolete, beyond end-of-support by the manufacturer or no longer meet mission requirements.

This investment closes gaps identified by the Air Force Requirements board to establish and maintain standard network defense, network management and situational awareness tools. BII also maintains a standard configuration baseline across the Air Force network enterprise. BII ensures that required security patches and software updates are loaded when required and obsolete hardware is repaired or replaced to ensure mission accomplishment along with the necessary security posture.

Activity Name	Start Date	Completion Date	Total Costs
Renew all mission essential software license and support agreements.	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 32.300
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 32.300
	Actual:	Actual:	Actual: 0.000

Description

Base Information Infrastructure (BII) sustains and provides support services to the Air Force Intranet (AFNET), Information Transport System (ITS) and Voice. Includes all network defense tools and network management capabilities throughout the Air Force.

Project Name: Update or replace obsolete, unsecure network infrastructure components.

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 22.000 **(dollars in millions)**

Description: Base Information Infrastructure (BII) sustains and provides support services to the Air Force Intranet (AFNET), Information Transport System (ITS) and Voice Switching System (VSS). This includes hardware and software trouble-shooting and repair, software license agreements and support, and 24/7 engineering and technical assistance for every Air Force base data network, all network defense and network management capabilities and the telephone switch and cable plant at every Air Force base. BII also replaces base network backbone infrastructure components that are obsolete, beyond end-of-support by the manufacturer or no longer meet mission requirements.

This investment closes gaps identified by the Air Force Requirements board to establish and maintain standard network defense, network management and situational awareness tools. BII also maintains a standard configuration baseline across the Air Force network enterprise. BII ensures that required security patches and software updates are loaded when required and obsolete hardware is repaired or replaced to ensure mission accomplishment along with the necessary security posture.

Activity Name	Start Date	Completion Date	Total Costs
Update or replace obsolete or unsecure network infrastructure components at Laughlin AFB.	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 2.914
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 2.914
	Actual:	Actual:	Actual: 0.000

Description

Update or replace obsolete, unsecure network infrastructure components at Laughlin AFB.

Components are beyond end of life, unsupported or no longer meet mission requirements.

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Update or replace obsolete, unsecure network infrastructure components. at Cannon AFB. Description Update or replace obsolete, unsecure network infrastructure components at Cannon AFB.	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 4.749
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 4.749
	Actual:	Actual:	Actual: 0.000

Components are beyond end of life, unsupportable or no longer meet mission requirements.

Activity Name	Start Date	Completion Date	Total Costs
Update or replace obsolete, unsecure network infrastructure components at Eielson AFB. Description Update or replace obsolete, unsecure network infrastructure components at Eielson AFB.	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 3.011
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 3.011
	Actual:	Actual:	Actual: 0.000

Components are beyond end of life, unsupportable or no longer meet mission requirements.

Activity Name	Start Date	Completion Date	Total Costs
Update or replace obsolete, unsecure network infrastructure components at Lackland AFB. Description Update or replace obsolete, unsecure network infrastructure components at Lackland AFB.	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 3.600
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 3.600
	Actual:	Actual:	Actual: 0.000

Components are beyond end of life, unsupportable or no longer meet mission requirements.

Activity Name	Start Date	Completion Date	Total Costs
Update or replace obsolete or unsecure network infrastructure components at MacDill AFB. Description Update or replace obsolete, unsecure network infrastructure components at MacDill AFB.	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 2.254
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 2.254
	Actual:	Actual:	Actual: 0.000

Components are beyond end of life, unsupportable or no longer meet mission requirements.

Customers/Stakeholders

Customers for this Investment

Air Force Major Commands, Direct Reporting Units, and Field Operating Agencies, Air Force Reserves and Air National Guard, and Combatant Commands (Tenants) located on Air Force installations (United States Central Command (USCENTCOM), United States Transportation Command (USTRANSCOM), United States Northern Command (USNORTHCOM), United States Strategic Command (USSTRATCOM) and United States Special Operations Command (USSOCOM)) as well as the Defense Information Systems Agency (DISA) and non-US allied and coalition forces co-located on USAF bases. As a result of satisfying higher headquarters requirements, subordinate organizations such as wings, field operating agencies, and direct reporting units benefit from the robust, standardized infrastructure provided.

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Stakeholders for this Investment

Air Force Space Command, Chief of Warfighting Integration and Chief Information Officer (SAF/XC), all Major Commands and Air National Guard, Air Force Research Laboratory, Air Staff, and Combatant Commanders/other tenant units located on AF installations, the acquisition community, network operations and security centers and the 24 Air Force Commander are directly supported by infrastructure/capabilities provided by Base Information Infrastructure funding.

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

From FY13 Base information infrastructure funding implements contracts that repair or replace malfunctioning network components, purchase software license support agreements and provide engineering support to the Air Force network enterprise.

This includes the network infrastructure at every active duty and reserve base (105) world wide, all network control center network defense and management tools throughout the enterprise and all base telephone switches.

BII funding maintains and sustains the Air Force network enterprise. Funding provides technical and engineering support to identify, troubleshoot and resolve network outages. Provides technical support to all enterprise network defense tools, network management capabilities and infrastructure throughout the Air Force.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

From FY14 - FY 17 Base information infrastructure funding implements contracts that repair or replace malfunctioning network components, purchase software license support agreements and provide engineering support to the Air Force network enterprise. This includes the network infrastructure at every active duty and reserve base (105) world wide, all network control center network defense and management tools throughout the enterprise and all base telephone switches.

BII funding increases from FY14 through FY17 due to the increasing support requirements of fielded systems leaving initial warranty periods.

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Investment Informaton

Investment Number	1854	Acronym	BCS-F
Name of Investment	BATTLE CONTROL SYSTEM FIXED		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	NATIONAL SECURITY SYSTEM	Acquisition Category	MAIS
DoD Segment	PROTECTION	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Battle Control System Fixed (BCS-F) is the cornerstone system for the North American Aerospace Defense Command/US Northern Command (NORAD/NORTHCOM) Homeland Defense mission. BCS-F provides 24 hours, 7 days a week, 365 days a year Command and Control (C2) mission support within the United States and Canada to include Alaska, Hawaii, US Virgin Islands and Puerto Rico. Its five operational locations within the US and Canada execute surveillance, identification, data link operations, weapons control, and air battle management within their respective areas of operation. BCS-F supports other DoD and Governmental Agencies in support of various Homeland Security missions and civil relief operations. It conducts other Special Security Event missions (Super Bowl, Presidential Inaugurations, and other requirements) and is tasked with the protection of the President and Vice-President of the US. BCS-F conducts operations and provides tactical control for the defense of the National Capital Region mission.

The delivered capabilities of BCS-F fill existing and emerging capability and performance gaps in command and control missions, Homeland and theater air defense, civil relief, airspace management, data link management, air surveillance, weapons control, and aircraft identification. Additionally, BCS-F enabled the cost-saving closure of one of three CONUS Air Defense Sectors, increased radar input capacity and area of coverage, and increased flight plan processing capacity. The upgrade of hardware and software components significantly increased system operational availability and stopped sustainment shortfalls created by diminishing resources.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	33,159	30,173	23,246	21,648
MILPERS				
Mil Pers, AF				
0102326F 01-N/A	1,617	1,617	1,661	1,694
MILPERS Total	1,617	1,617	1,661	1,694
Procurement				
Other Proc, AF				
0102326F 03-BATTLE CONTROL SYSTEM - FIXED	11,920	22,489	16,374	18,254
Procurement Total	11,920	22,489	16,374	18,254
RDT&E				
RDT&E, Air Force				
0102326F 07-R/SAOC Modernization	19,622	6,067	5,211	1,700
RDT&E Total	19,622	6,067	5,211	1,700

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	36.587	11.877	
FY 2013 President's Budget	30.173	23.246	-6.93
Change PB 2012 vs PB 2013		11.369	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

The program's allocation of RDT&E funding and OPAF funding was increased to support the procurement of hardware and training for the stand up of an organic software support activity at Hill AFB, UT. The majority of the increase was in OPAF funding.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

In FY12 the program was actively developing and fielding a major hardware and software upgrade as the final modernization build. The -6.930 million difference in FY13 is due to a draw down of modernization activity; therefore, a reduction in RDT&E funding requirements.

Program Accomplishments

FY 2011 Accomplishments

- Fielded increment maintained threshold operational availability rates
- Developmental increment completed Factory Qualification Testing and moved into formal Developmental Testing
- Three Interim Contractor Support software builds were developed, tested and fielded to the operational sites that included Information Assurance updates, software deficiency fixes, and required enhancements
- The system's remote workstation capability was tested and operationally fielded to the National Military Command Center

FY 2012 Planned Accomplishments

Increment 3, Release 3.2 will be fielded in all sites. This includes installation and integration, site acceptance tests, developmental testing, and operational testing. Specifically:

- Training Material Development -update and deliver course materials for the following:
 - Oct 2011 delivery: Firewall portion of System Security
 - Dec 2011 delivery: Weapons Operations, Surveillance Operations, Gateway Manager, System Administration and Maintenance, and BCS System Manager
- System Support Facility (SSF) Operational Testing: 7 Sep -8 Nov 2011

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- SSF AF System Interoperability Testing: 16 Nov -13 Feb 2012
- Operational site testing and fielding Oct -Sep 2011
- Firewall Training 14 Nov -18 Nov 2011

FY 2013 Planned Accomplishments

- Operations Training (Weapons, Surveillance, Gateway Manager) 3 Jan -13 Jan 2012
- System Administration/Maintenance/Manager Training 16 Jan -27 Jan 2012
- SSF JITC Testing 3 Apr -21 May 2012
- Final operational site testing and the completion of fielding to all four US operational sites will occur by Feb 2013
- Follow on fielding of the Auxiliary System Suite will be complete in May 2013

FY 2014 Planned Accomplishments

System will be in sustainment with two planned software maintenance builds per year to ensure Information Assurance compliance, data link standards compliance, operating system updates, and resolution of any bug fixes

Management Oversight

Functional

Air Combat Command/A8YB

Component

Department of the Air Force

Acquisition

OUSD(ATL)

Program Management

Lt Col Lisa Tucker

ESC/HSNB

Contract Information

Name: Thales Raytheon Systems Inc
City/State: Brea, CA
Supported: Prime contractor for development and integration
Function:
Name: Thales Raytheon Systems Inc
City/State: Brea, CA

**Department of Defense
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Selected Capital Investments Report**

Contracts - Continued

Supported Prime contractor for system support
Function:

Milestones/Schedules

Project Name: Battle Control System-Fixed

Planned Start Date: 2006-12-26 **Planned Completion Date:** 2012-02-17 **Planned Live Cycle Cost:** 89.300 **(dollars in millions)**

Description: Battle Control System Fixed (BCS-F) is the cornerstone system for the North American Aerospace Defense Command/US Northern Command (NORAD/NORTHCOM) Homeland Defense mission. BCS-F provides 24 hours, 7 days a week, 365 days a year Command and Control (C2) mission support within the United States and Canada to include Alaska, Hawaii, US Virgin Islands and Puerto Rico. Its five operational locations within the US and Canada execute surveillance, identification, data link operations, weapons control, and air battle management within their respective areas of operation. BCS-F supports other DoD and Governmental Agencies in support of various Homeland Security missions and civil relief operations. It conducts other Special Security Event missions (Super Bowl, Presidential Inaugurations, and other requirements) and is tasked with the protection of the President and Vice-President of the US. BCS-F conducts operations and provides tactical control for the defense of the National Capital Region mission.

The delivered capabilities of BCS-F fill existing and emerging capability and performance gaps in command and control missions, Homeland and theater air defense, civil relief, airspace management, data link management, air surveillance, weapons control, and aircraft identification. Additionally, BCS-F enabled the cost-saving closure of one of three CONUS Air Defense Sectors, increased radar input capacity and area of coverage, and increased flight plan processing capacity. The upgrade of hardware and software components significantly increased system operational availability and stopped sustainment shortfalls created by diminishing resources.

Activity Name	Start Date		Completion Date		Total Costs	
Increment 3, Release 3.2	Planned:	2006-12-26	Planned:	2012-02-17	Planned:	89.300
	Projected:	2006-12-26	Projected:	2012-09-06	Projected:	89.300
	Actual:		Actual:		Actual:	74.119

Description

BCS-F Increment 3, Release 3.2 delivers major operational capability enhancements to the baseline system of record. The release add a machine to machine interface that ingests, parses, and integrates Air Tasking Order and Airspace Control Order data from teh Theater Battle Management Core System, delivers and Auxiliary Server Suite that enables off-line traing on critical tasks without jeopardizing ongoing real world operations, delivers data link upgrades, implements software modifications that enable Mode 5 capability, and delivers operating system changes and fixes to the operational baseline.

Customers/Stakeholders

Customers for this Investment

The five BCS-F Air Defense Sectors: Eastern Air Defense Sector (EADS), Rome, NY; Western Air Defense Sector (WADS), McChord AFB, WA; Alaska Air Defense Sector (AADS), Elmendorf AFB, AK; Hawaii Region Air Operations Center (HIRAOC), Wheeler Air Force Base, HI; Canadian Air Defence Sector (CADS), North Bay, ON.

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Stakeholders for this Investment

Stakeholders are Air Combat Command as the Lead Command, Pacific Command (PACOM) and North American Aerospace Defense Command-US Northern Command (NORAD-USNORTHCOM) as the Combatant Commands, Air Forces North/IAF/CONUS NORAD Region, Alaskan NORAD Region, Canadian NORAD Region, HAF/A5, A3, and SAF/AQ

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

- System will be completing testing and fielding of all four US sites
- System's Auxiliary System Suite will be completing testing and fielding by 2Q FY13
- Stand up and transition to organic software support will be underway

\$1.2M RDT&E for test support

\$3.7M RDT&E for engineering and program operations support

\$4.4M OPAF for technical refresh annual allocation @33% per year for 3 year cycle

\$7.2M OPAF for contracted hardware and software sustainment during transition to organic support

\$3.9M OPAF for organic software maintenance hardware procurement and operations

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

BY+1:

\$1.7M RDT&E for engineering and program operations support

\$4.4M OPAF for technical refresh annual allocation @33% per year for 3 year cycle

\$5.3M OPAF for contracted hardware and software sustainment during transition to organic support

\$4.0M OPAF for organic software maintenance hardware procurement and operations

BY+2:

\$1.5M RDT&E for engineering and program operations support

\$0.6M OPAF for acquisition support

BY+3:

\$0.6M OPAF for acquisition support

BY+4:

\$0.6M OPAF for acquisition support

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Investment Information

Investment Number	1005	Acronym	BEC
Name of Investment	BIOMETRICS ENABLING CAPABILITY		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	NATIONAL SECURITY SYSTEM	Acquisition Category	PRE-MAIS
DoD Segment	BATTLESPACE AWARENESS-ENVIRONMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Biometrics Enabling Capability (BEC), an Acquisition Category (ACAT) 1- Special Interest Program, will be the Department of Defense's (DoD) authoritative biometric database repository. Capabilities shall include multi-modal storage and matching, state-of-the-art Service Oriented Architecture (SOA), management portal, Biometrically Enabled Watch-List (BEWL), increased system capacity and processing ability and system interoperability and data sharing with government agencies and stakeholders including Department of Justice's (DOJ), Federal Bureau of Investigation (FBI), Department of Homeland Security (DHS), National Ground Intelligence Center (NGIC), Department of State (DOS), United States Central Command (USCENTCOM), United States Special Operations Command (USSOCOM) and other DoD and Federal agencies as required. Next Generation-Automated Biometric Identification System (NG-ABIS) is currently a Quick Reaction Capability (QRC) and will transition into BEC Increment 0 upon receiving a Full Deployment Decision (FDD). NG-ABIS provides a robust capability for distinguishing friend from foe in hot spots around the globe. NG-ABIS enables near-instantaneous device-to-database communication and lays the foundation for enhanced device-to-device communication, reducing cycle and response times. NG-ABIS receives submissions from existing QRC-based collection devices (e.g. Biometrics Automated Toolset (BAT) and Handheld Interagency Identity Detection Equipment (HIIDE) and objective tactical collection devices being developed as part of the Joint Personnel Identification version 2 (JPIv2) program. NG-ABIS also receives request by authorized users to perform storage retrieval, searches of biometric data collection and matching results. NG-ABIS provides a reliable and effective tool to its primary beneficiary, the Warfighter, for overseas operations by allowing them to make near real-time retention, capture or release decision, resulting in enhanced safety and in-theater effectiveness.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	111,873	98,346	0	0
Operations				
O&M, Army				
0303140A 04-Servicewide Communications	1,218	1,653	0	0
0308615A 04-Servicewide Communications	20	0	0	0
Operations Total	1,238	1,653	0	0
Procurement				
Other Proc, Army				
0219900A 02-BIOMETRICS ENTERPRISE	46,606	57,057	0	0
0303140A 02-INFORMATION SYSTEM SECURITY PROGRAM-ISSP	6,210	2,185	0	0
Procurement Total	52,816	59,242	0	0
RDT&E				
RDT&E, Army				
0607665A 07-NON-MIP BIOMETRICS	57,819	37,451	0	0
RDT&E Total	57,819	37,451	0	0

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	96.185	64.618	
FY 2013 President's Budget	98.346	0.000	-98.35
Change PB 2012 vs PB 2013		-64.618	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Decrease in FY13 funding from FY12 PB to FY13 PB result from the following:

OMA: \$1.719M Decrease (100%)

Army resource management decision removed all funding from FY13 PB submission due to funding reductions based on Army priorities.

OPA: \$24.628M Decrease (100%)

Army resource management decision removed all funding from FY13 PB submission due to funding reductions based on Army priorities.

RDTE: \$38.271M Decrease (100%)

Army resource management decision removed all funding from FY13 PB submission due to funding reductions based on Army priorities.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Decrease in funding from FY12 to FY13 is the result of the following:

OMA: \$1.653M Decrease (100%)

Army resource management decision removed all funding from FY13 PB submission due to funding reductions based on Army priorities.

OPA: \$59.242M Decrease (100%)

Army resource management decision removed all funding from FY13 PB submission due to funding reductions based on Army priorities.

RDTE: \$37.451M Decrease (100%)

Army resource management decision removed all funding from FY13 PB submission due to funding reductions based on Army priorities.

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Program Accomplishments

FY 2011 Accomplishments

Awarded System Integration competitive contract to support NG-ABIS system integration efforts.

Supported Milestone B activities and develop associated documentation.

Supported additional sizing based on rapidly increasing submission rates from Warfighter.

Supported HSPD 24/NSPD 59 and maintained the compliance of the system consistent with current information assurance guidance, DoD policy and biometric standards.

Provided support to the development of Army and Office of the Secretary of Defense (OSD) level documentation consistent with DoD Instruction 5000.02, the Defense Acquisition System and compliant with existing statutory and regulatory policies for a Full Deployment Decision for BEC Increment 0.

Provided program management and operational support to include infrastructure and facility costs.

FY 2012 Planned Accomplishments

Support activities and documentation for a Pre-Engineering and Manufacturing Development (EMD) Review and Milestone-B (decision point to start the engineering and manufacturing development stage).

Implement system interoperability capabilities for increased collaboration and automation of biometric data sharing with the Department of Homeland Security's (DHS) IDENT system.

Leverage biometric capabilities and data sharing with government agencies and stakeholders, including Department of State (DOS), National Ground Intelligence Center (NGIC), DHS, FBI, USCENTCOM and USSOCOM.

Support system sizing based on rapidly increasing submission rates from Warfighter.

Support Homeland Security Presidential Directive 24 (HSPD 24)/ National Security Presidential Directive 59 (NSPD 59) and maintain the compliance of the system consistent with current information assurance guidance, DoD policy and biometric standards.

Support test and evaluation activities for BEC Inc 0 to include development of test plans, conducting preliminary testing of system functionality, production of test reports and support of technical reviews.

Provide program management and operational support to include infrastructure and facility costs.

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FY 2013 Planned Accomplishments

FY 2014 Planned Accomplishments

Management Oversight

Functional

HQDA G3/5/7

Component

Department of the Army

Acquisition

OUSD(ATL)

Program Management

COL Sandra Vann-Olejasz

PM DoD Biometrics

Contract Information

Name: CACI
City/State: Alexandria, VA
Supported Program Management Office Support
Function:

Name: Northrop Grumman
City/State: Fairmont, WV
Supported DoD ABIS System Integration Support
Function:

Milestones/Schedules

Project Name: Biometrics Enabling Capability

Planned Start Date: 2008-10-01 **Planned Completion Date:** 2012-12-31 **Planned Live Cycle Cost:** 131.388 **(dollars in millions)**

Description: Biometrics Enabling Capability (BEC), an Acquisition Category (ACAT) 1- Special Interest Program, will be the Department of Defense's (DoD) authoritative biometric database repository. Capabilities shall include multi-modal storage and matching, state-of-the-art Service Oriented Architecture (SOA), management portal, Biometrically Enabled Watch-List (BEWL), increased system capacity and processing ability and system

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Milestones - Continued

interoperability and data sharing with government agencies and stakeholders including Department of Justice's (DOJ), Federal Bureau of Investigation (FBI), Department of Homeland Security (DHS), National Ground Intelligence Center (NGIC), Department of State (DOS), United States Central Command (USCENTCOM), United States Special Operations Command (USSOCOM) and other DoD and Federal agencies as required. Next Generation-Automated Biometric Identification System (NG-ABIS) is currently a Quick Reaction Capability (QRC) and will transition into BEC Increment 0 upon receiving a Full Deployment Decision (FDD). NG-ABIS provides a robust capability for distinguishing friend from foe in hot spots around the globe. NG-ABIS enables near-instantaneous device-to-database communication and lays the foundation for enhanced device-to-device communication, reducing cycle and response times. NG-ABIS receives submissions from existing QRC-based collection devices (e.g. Biometrics Automated Toolset (BAT) and Handheld Interagency Identity Detection Equipment (HIIDE) and objective tactical collection devices being developed as part of the Joint Personnel Identification version 2 (JPIv2) program. NG-ABIS also receives request by authorized users to perform storage retrieval, searches of biometric data collection and matching results. NG-ABIS provides a reliable and effective tool to its primary beneficiary, the Warfighter, for overseas operations by allowing them to make near real-time retention, capture or release decision, resulting in enhanced safety and in-theater effectiveness.

Activity Name	Start Date	Completion Date	Total Costs
Complete all applicable statutory and regulatory program documentation associated with Milestone-B (MS-B)	Planned: 2011-05-01	Planned: 2012-12-31	Planned: 13.664
	Projected:	Projected: 2013-06-29	Projected: 18.056
	Actual: 2011-05-01	Actual:	Actual: 0.000
Description	During this activity all applicable program documentation will be completed and approved by the appropriate authority. The EMD source selection will be completed and integrated costs will be verified by industry (proposals).		

Activity Name	Start Date	Completion Date	Total Costs
Pre-Engineering Manufacturing Development (EMD) Review	Planned: 2011-07-01	Planned: 2012-06-30	Planned: 5.856
	Projected:	Projected: 2012-10-01	Projected: 7.320
	Actual: 2011-07-01	Actual:	Actual: 0.000
Description	Contracting activities to support the EMD acquisition phase post Milestone-B (MS-B) to include Request For Proposal (RFP) development, Independent Government Cost Estimate (IGCE) and market research. Included in this review will be the status of BEC MS-B documentation, the draft RFP, contracting documents and schedule.		

Customers/Stakeholders

Customers for this Investment

Customers using these capabilities include Department of State (DOS), National Ground Intelligence Center (NGIC), DHS, FBI, USCENTCOM and USSOCOM.

Stakeholders for this Investment

Primary stakeholders are the Department of State (DOS), National Ground Intelligence Center (NGIC), DHS, FBI, USCENTCOM and USSOCOM.

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Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

N/A - No Funding

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

N/A - No funding

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Investment Informaton

Investment Number	0591	Acronym	BSM-E
Name of Investment	BUSINESS SYSTEMS MODERNIZATION - ENERGY		
Lead Agent	DEFENSE LOGISTICS AGENCY		
Category	INFORMATION TECHNOLOGY	Acquisition Category	NONE
DoD Segment	LOGISTICS/SUPPLY CHAIN MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Business Systems Modernization - Energy (BSM-E) is an integrated system of systems using an open system architecture design. BSM-E provides an automated, integrated, and responsive system for managing all Department of Defense (DoD) fuels. The Enterprise Level manages procurement, supply, and financial functions for Defense Energy Supply Center (DESC). BSM-E is a multi-functional Automated Information System (AIS) which processes point of sale data and provides inventory control, finance and accounting, procurement, and facilities management. BSM-E is composed of an integrated set of Commercial-Off-The-Shelf (COTS) software applications based around an Oracle Relational Database Management System (RDBMS) and hosted on commercially available computer hardware. The system also provides interfaces to existing logistics and financial Automated Information Systems (AISs).

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	37,048	53,443	52,731	55,170
DWCF				
WCF, Defense				
0708205DS 20-N/A	37,048	53,443	52,731	55,170
DWCF Total	37,048	53,443	52,731	55,170

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	53.534	56.068	
FY 2013 President's Budget	53.443	52.731	-0.71
Change PB 2012 vs PB 2013		-3.337	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

DWCF Operations funds decreased by \$3.3M as functional support requirements were reduced. Specifically, new applications development for the initiative is being reduced and migrated to Energy Convergence.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

DWCF Operations funds decrease by \$0.7M as functional support requirements were reduced. Specifically, new applications development for the initiative is being reduced and migrated to Energy Convergence.

Program Accomplishments

FY 2011 Accomplishments

Portions of BSM-E environment were redesigned to increase BSM-E security posture at the DISA DECC which required the acquisition of new hardware and software license. Fail-over Continuity Of Operations (COOP) environment for Fuels Manager Defense (FMD) was established. User-requested enhancements were done for Fuels Enterprise Servier (FES), Bid Evaluation Model/Paperless Ordering Reports Transaction System (BEM/PORTS), Oracle/Oil Gas Financial (OGF), and Oil Energy Downstream (OED).

Majority of funds were for operations which went for hosting services with DISA, contractor support for Help Desk, Base Level Application, Oracle/OED, FES, and BEM/PORTS.

FY 2012 Planned Accomplishments

User-requested enhancements for FES, BEM/PORTS, Oracle/OGF, OED. Enhancements to FMD to interface with Energy Convergence and enhancements to BEM to interface to Energy Convergence. Data migration efforts from BSM-E systems to Energy Convergence. Deploy FMD 8.0 to 604 sites across CONUS and OCONUS. Tech refresh of approximately \$600K spent yearly for hardware replacement and upgrades to Base Level field sites.

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Majority of funds are for operations which went for hosting services with DISA, contractor support for Help Desk, Base Level Application, Oracle/OED, FES and BEM/PORTS.

FY 2013 Planned Accomplishments

User-requested enhancements for FES, BEM/PORTS, Oracle/OGF, OED. Enhancements to FMD to interface with Energy Convergence and enhancements to BEM to interface to Energy Convergence. Data migration efforts from BSM-E systems to Energy Convergence. Deploy FMD 8.0 to 604 sites across CONUS and OCONUS. Tech refresh of approximately \$600K spent yearly for hardware replacement and upgrades to Base Level field sites.

Majority of funds are for operations which went for hosting services with DISA, contractor support for Help Desk, Base Level Application, Oracle/OED, FES and BEM/PORTS.

FY 2014 Planned Accomplishments

Majority of funds will be used for operations for hosting services with DISA, contractor support for Help Desk, Base Level Application, Oracle/OED, FES and BEM/PORTS. Also any associated cost for retiring BSM-E applications.

Management Oversight

Functional

DLA Energy

Component

Defense Logistics Agency

Acquisition

OUSD(ATL)

Program Management

Don Smith

DLA Information Operations

Contract Information

Name: Oracle America
City/State: Reston, VA
Supported: Oil Enterprise Downstream (OED), Oracle Government Financials (OGF), Reporting Data Store (RDS)
Function:
Name: Pro-telligent LLC
City/State: Arlington, VA

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Contracts - Continued

Supported Fuels Enterprise Server
Function:

Name: Varec Inc

City/State: Norcross, GA

Supported BSME Base Level support
Function:

Name: Varec Inc

City/State: Norcross, GA

Supported Fuels Manager Defense software support
Function:

Name: Varec Inc

City/State: Norcross, GA

Supported Software install/upgrade at Base Level entities
Function:

Milestones/Schedules Investment is operational. No milestone information has been entered.

Customers/Stakeholders

Customers for this Investment

DLA employees and service providers

Stakeholders for this Investment

Military Services

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

DWCF Operations in FY 2013 is for sustainment of this operational program. It will support System Change Requests (SCRs) for technology upgrades and capability improvement for auditability and business requirements. Also included are software maintenance, program management support, and base level deployments.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

DWCF Operations in FY 2014-2017 is for sustainment of this operational program. It will support System Change Requests (SCRs) for technology upgrades and

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capability improvement for auditability and business requirements. Also included are software maintenance, program management support, and base level deployments.

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Investment Information

Investment Number	6320	Acronym	NCMC/ITW-AA
Name of Investment	CHEYENNE MOUNTAIN COMPLEX/TACTICAL WARNING - ATTACK ASSESSMENT		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	NATIONAL SECURITY SYSTEM	Acquisition Category	MAIS
DoD Segment	BATTLESPACE AWARENESS-ISR	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Cheyenne Mountain Complex/Integrated Tactical Warning /Attack Assessment (CMC/ITW/AA) is the assigned name for the investment comprised primarily of the Combatant Commanders' Integrated Command and Control System (CCIC2S) whose IT registry number is SCD01272, and also listed under DoD Joint Unified Registry Number 0005QP. Includes Command and Control of Space Forces (e.g., Space Battle Management Core Systems (SBMCS), Single Integrated Space Picture (SISP) and other non-ITW/AA capabilities. The North American Aerospace Defense Command (NORAD), a bi-national command consisting of the United States and Canada, and the United States Northern Command (USNORTHCOM), in compliance with DoD direction, initiated a multi-year process improvement and evolution of NORAD, USSTRATCOM and relevant component Battle Management/Command and Control (BM/C2) capabilities. To accomplish the goals of the initiative, a Program Management Directive (PMD) was issued (current version dated 14 Sep 2009) to provide "definition, development, testing, integration, implementation, sustainment, operations, modernization, enhancement, and life cycle support for the NORAD Cheyenne Mountain Complex (NCMC) with its associated Command and Control (C2) nodes and systems." The foundation of the initiative is the sustainment of the NCMC-Tactical Warning/Attack Assessment (TW/AA) systems. In addition, the improvements and evolution goals are to deliver "An Integrated Battle Management/Command, Control, Communications, Computers, and Intelligence (BM/C4I) "system of systems" that provides the comprehensive BM/C2 capabilities needed to execute existing and future NORAD/USSTRATCOM missions, including support to theater Combatant Commanders." It supports national strategic objectives and provides every level of the NORAD/USSTRATCOM command structure with the information management, decision aids and connectivity required to monitor, assess, plan and execute assigned missions.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	124,878	123,578	115,166	110,355
MILPERS				
Mil Pers, AF				
0305906F 01-N/A	2,263	2,010	2,028	2,104
0305906F 02-N/A	10,566	14,907	11,735	11,730
0305906F 05-N/A	674	697	720	744
MILPERS Total	13,503	17,614	14,483	14,578
Operations				
O&M, Air Force				
0305906F 01-Depot Maintenance	65,409	58,203	70,154	64,297
0305906F 01-Global C3I And Early Warning	37,480	28,490	22,743	23,366
Operations Total	102,889	86,693	92,897	87,663
Procurement				
Other Proc, AF				
0305906F 03-CHEYENNE MOUNTAIN COMPLEX	7,742	18,523	7,012	7,330
0305906F 05-SPARES AND REPAIR PARTS	744	748	774	784
Procurement Total	8,486	19,271	7,786	8,114

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	151.131	145.304	
FY 2013 President's Budget	123.578	115.166	-8.41
Change PB 2012 vs PB 2013		-30.138	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Program Accomplishments

FY 2011 Accomplishments

The program has depended on significant supplemental funding to sustain the mission. Certain subsystems were replaced with more modern sustainable systems.

FY 2012 Planned Accomplishments

Operation and Maintenance activities planned for the current (CY) is updating the software changes required by the users within our current budget constraints. In addition we will continue to upgrade. Including the following: updated hardware, software and contract logistical support to meet evolving operational needs and evolving sensor and communication architectures. Provided migration upgrades to improve integration across all ITW/AA systems to continue sustainment of Missile, Air and Space missions. The program also purchased warranties and supply chain management spares, emergency on-site maintenance support which included 24-7 to troubleshoot problems. In addition, this program funds, Critical Space Operations, support to include: Advisory and Assistance Services (A&AS) support to assist managing the day-to-day activities of the program office. Also, we have funded, travel, test, and supplies to run this program. Other procurement funds was used to procure replacement/technical refresh of the servers, backup systems, network infrastructure, and to test system upgrades. This includes Core system upgrades, support systems current versions of Space Integrated Space Picture (SISP) and Scenario Injection Systems (SIS).

FY 2013 Planned Accomplishments

FY13 Operation and Maintenance activities planned for the BY is a continuation of planned and updated software changes required by the users within our current budget

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constraints. In addition we will continue to upgrade. include the following: updated hardware, software and contract logistical support to meet evolving operational needs and evolving sensor and communication architectures. Provided migration upgrades to improve integration across all ITW/AA systems to continue sustainment of Missile, Air and Space missions. The program also purchased warranties and supply chain management spares, emergency on-site maintenance support which included 24-7 to troubleshoot problems. In addition, this program funds, Critical Space Operations, support to include: Advisory and Assistance Services (A&AS) support to assist managing the day-to-day activities of the program office. Also, we have funded, travel, test, and supplies to run this program. Other procurement funds was used to procure replacement/technical refresh of the servers, backup systems, network infrastructure, and to test system upgrades. This includes EWS S/W for mission application servers, CCiC2S support systems for infrastructure servers and IS S/W domain controllers.

FY 2014 Planned Accomplishments

: O&M activities continue planned/updated S/W changes.. We will also continue to upgrade the following: H/W, S/W and contract logistical support to meet evolving operational needs, sensor and comm architectures. The program also purchased warranties and supply chain management spares, emergency on-site maintenance support which included 24-7 support. Other procurement funds will be used to procure replacement/technical refresh of the H/W and COTS systems

Management Oversight

Functional

Component

Department of the Air Force

Acquisition

OUSD(ATL)

Program Management

Bryan Bagley

Contract Information No contract information is available.

Milestones/Schedules Investment is operational. No milestone information has been entered.

Customers/Stakeholders

Customers for this Investment

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Stakeholders for this Investment

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

Operation and Maintenance activities planned for the BY is a continuation of planned and updated software changes required by the users within our current budget constraints. In addition we will continue to upgrade the following: updated hardware, software and contract logistical support to meet evolving operational needs and evolving sensor and communication architectures. Provided migration upgrades to improve integration across all ITW/AA systems to continue sustainment of Missile, Air and Space missions. The program also purchased warranties and supply chain management spares, emergency on-site maintenance support which included 24-7 to troubleshoot problems. In addition, this program funds, Critical Space Operations, support to include: Advisory and Assistance Services (A&AS) support to assist managing the day-to-day activities of the program office. Also, we have funded, travel, test, and supplies to run this program.

Other procurement funds will be used to procure replacement/technical refresh of the servers, backup systems, network infrastructure, and to test system upgrades. This includes CCIC2S Core Systems for Enterprise Database (EDB) servers; EWS S/W mission application servers, and continuation of IS S/W domain controllers.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Operation and Maintenance activities planned for the curFYDP is updating the software changes required by the users within our current budget constraints. In addition we will continue to upgrade. include the following: updated hardware, software and contract logistical support to meet evolving operational needs and evolving sensor and communication architectures. Provided migration upgrades to improve integration across all ITW/AA systems to continue sustainment of Missile, Air and Space missions. The program also purchased warranties and supply chain management spares, emergency on-site maintenance support which included 24-7 to troubleshoot problems. In addition, this program funds, Critical Space Operations, support to include: Advisory and Assistance Services (A&AS) support to assist managing the day-to-day activities of the program office. Also, we have funded, travel, test, and supplies to run this program.

Other procurement funds will be used to procure replacement/technical refresh of the servers, backup systems, network infrastructure, and to test system upgrades. CCIC2S Support Systems and infrastructure servers, Domain Controllers, Security Servers and Scenario Injection System upgrades.

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Investment Information

Investment Number	6946	Acronym	CAC2S
Name of Investment	COMMON AVIATION COMMAND AND CONTROL SYSTEM		
Lead Agent	DEPARTMENT OF THE NAVY		
Category	NATIONAL SECURITY SYSTEM	Acquisition Category	NONE
DoD Segment	COMMAND & CONTROL	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Common Aviation Command and Control System (CAC2S) is a coordinated modernization effort to replace the existing aviation command & control equipment of the Marine Air Command and Control System (MACCS) & provide the Aviation Combat Element with the necessary hardware, software, equipment, & facilities to effectively command, control, & coordinate aviation operations. CAC2S will accomplish the MACCS missions with a suite of operationally scalable modules to support the Marine Air Ground Task Force (MAGTF), Joint, and Coalition Forces. CAC2S integrates the functions of aviation command & control into an interoperable system that will support the core competencies of all Marine Corps warfighting concepts. CAC2S, in conjunction with MACCS organic sensors & weapons systems, supports the tenets of Expeditionary Maneuver Warfare & fosters joint interoperability. CAC2S Increment 1 will improve current aviation command & control systems in the following Marine aviation agencies: Direct Air Support Center (DASC), Tactical Air Command Center (TACC), and Tactical Air Operations Center (TAOC). Future increments encompassing Marine Air Traffic Control Detachment (MATCD), Low Altitude Air Defense Battalion (LAAD BN), Unmanned Aerial Systems (UAS) & airborne node capabilities are anticipated but are not yet baselined. The restructured CAC2S program is executing in accordance with the Acquisition Strategy of August 17, 2010 and the revised Acquisition Program Baseline (APB) of November 12, 2010; both documents were approved by Assistant Secretary of the Navy (Research, Development, and Acquisition) (ASN (RDA)), the CAC2S Milestone Decision Authority (MDA). The program completed a successful Phase 1 Milestone C review on November 17, 2010. Subsequently, the CAC2S Phase 1 Milestone C Acquisition Decision Memorandum (ADM) was issued by ASN (RDA) on November 30, 2010.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	80,979	55,305	84,062	81,521
Operations				
O&M, MC				
0702806M 01-Field Logistics	1,193	1,217	1,242	1,266
0702808M 01-Field Logistics	2,834	11,983	11,439	11,733
0804731M 03-Specialized Skill Training	235	0	0	0
Operations Total	4,262	13,200	12,681	12,999
Procurement				
Procurement, MC				
0206313M 04-AIR OPERATIONS C2 SYSTEMS	42,355	15,864	65	20,080
Procurement Total	42,355	15,864	65	20,080
RDT&E				
RDT&E, Navy				
0206313M 07- Air Ops Cmd & Control (C2) Sys	34,362	26,241	71,316	48,442
RDT&E Total	34,362	26,241	71,316	48,442

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	54.117	107.939	
FY 2013 President's Budget	55.305	84.062	28.76
Change PB 2012 vs PB 2013		-23.877	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Procurement, Marine Corps (PMC): The decrease of \$4.4M in PMC funding reflects an execution mark imposed on CAC2S in FY13, due to under execution in FY11. No impact to capability by this mark. The program can absorb the reduction with little risk.

Research, Development, Test and Evaluation (RDT&E): The decrease of \$19.699M in RDT&E funding reflects a Department of the Navy (DoN) Financial Management Branch (FMB) mark (\$4.292M) imposed on CAC2S in FY13 (The reason for the mark was the compression of the Developmental Test (DT) schedule); a \$15.237M decrease due to adjustments in Office of the Secretary of Defense (OSD)13-Amended Program Objective Memorandum (APOM); and a \$0.170M decrease due to normal budget cycle issue adjustments.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Operations and Maintenance, Marine Corps (O&M,MC): The reduction of \$-0.519M in O&M funding is due to budget cycle issue adjustments. No impact to program.

Procurement, Marine Corps (PMC): The decrease of \$-15.799M in PMC funding is due to the ramp down of production for Phase 1 CAC2S due to phase 1 nearing completion and an execution mark imposed on CAC2S in FY13 due to under execution in FY11.

Research, Development, Test and Evaluation (RDT&E): The increase of \$45.075M in RDT&E funding is due to ramp up of Phase 2 SD&D activities in FY13. Contract award for Phase 2 is scheduled for 4th qtr FY12. FY13 funding will fund this development contract, performing SDS development, PDS/SDS integration and software development.

Program Accomplishments

FY 2011 Accomplishments

- A Phase 1 Milestone C decision was completed in 1QFY11
- Phase 2 Firm-Fixed-Price (FFP) Demonstration contracts awarded to 4 vendors in 2QFY11
- Phase 1 Initial Operational Test and Evaluation (IOT&E) completed in 3QFY11

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Full Deployment Decision (FDD) successfully completed in 4QFY11

FY 2012 Planned Accomplishments

A contract for production of the Phase 1 Upgrade Kits was awarded during 2QFY12

Phase 1 fielding initiated 1QFY12

Phase 1 Limited Deployment Capability to be achieved 2QFY12

Phase 2 will award a single contract during 3QFY12 to support the Processor Display Subsystem/Sensor Data Subsystem (PDS/SDS) Engineering Development Model (EDM)

FY 2013 Planned Accomplishments

Phase 2 Critical Design Review (CDR) to be conducted in 3QFY13

Phase 1 fielding completes 3QFY13

FY 2014 Planned Accomplishments

Operations & Maintenance MC (OMMC) funds of \$11.733M will fund Contractor support, consumables, S/W maintenance, Commercial Off The Shelf S/W tech refresh, system transportation, & upgrades to facilities. Procurement Marine Corps (PMC) funding of \$20.080M will buy Phase 2 LDUs & necessary production support. Research, Development, Test & Evaluation Navy (RDTEN) funding of \$48.442M will fund Phase 2 development & integration efforts, DT testing, operational assessment & live interface testing.

Management Oversight

Functional

Component

Department of the Navy

Acquisition

OUSD(ATL)

Program Management

CAPT Pat Costello

Contract Information

Name: Custom Manufacturing and Engineering, Inc.
City/State: Pinellas Park, FL
Supported To produce Phase 1 Change Kit assembly
Function:

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Contracts - Continued

Name: General Dynamic-Scottsdale
City/State: Scottsdale, AZ
Supported Engineering and Technical Services for the CAC2S program
Function:

Name: General Dynamics C4 Systems, Inc.
City/State: Scottsdale, AZ
Supported To conduct initial Sensor Data Subsystem development demonstrations for the CAC2S program (Phase 2)
Function:

Name: General Dynamics-Columbia
City/State: Columbia, MD
Supported (DSAN and LongArm) Engineering Services and Support for the CAC2S program
Function:

Name: Northrop Grumman Systems
City/State: Herndon, VA
Supported To conduct initial Sensor Data Subsystem development demonstrations for the CAC2S program (Phase 2)
Function:

Name: QinetiQ-North America
City/State: Stafford, VA
Supported Engineering and Scientific support to the CAC2S Program Management Office
Function:

Name: Solipsys Corporation
City/State: Fulton, MD
Supported Provides Software licenses (applications) and supporting engineering services for the CAC2S program
Function:

Name: Thales Raytheon Systems Corporation, LLC
City/State: Fullerton, CA
Supported To conduct initial Sensor Data Subsystem development demonstrations for the CAC2S program (Phase 2)
Function:

Name: The Boeing Company
City/State: Huntington Beach, CA
Supported To conduct initial Sensor Data Subsystem development demonstrations for the CAC2S program (Phase 2)
Function:

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Milestones/Schedules

Project Name: Common Aviation Command and Control System			
Planned Start Date:	2002-10-25	Planned Completion Date:	2038-09-30
		Planned Live Cycle Cost:	2,472.500 (dollars in millions)
Description:	<p>The Common Aviation Command and Control System (CAC2S) mission is to enable the consolidation of the existing functionality of the Marine Air Command and Control System (MACCS) into a single system and provide common hardware, software, equipment and facilities to effectively command, control and coordinate aviation operations. CAC2S will accomplish the MACCS missions with a suite of operationally scalable modules to support the Marine Air Ground Task Force (MAGTF), Joint, and Coalition Forces. CAC2S integrates the functions of aviation command and air control into an interoperable system that will support the core competencies of all Marine Corps warfighting concepts. CAC2S, in conjunction with MACCS organic sensors and weapons systems, supports the tenets of Expeditionary Maneuver Warfare and fosters joint interoperability. CAC2S Increment I will improve current Aviation Command and Control (AC2) systems in the following Marine aviation agencies: Direct Air Support Center (DASC), Tactical Air Command Center (TACC), and Tactical Air Operations Center (TAOC). Future increments encompassing Marine Air Traffic Control Detachment (MATCD), Low Altitude Air Defense Battalion (LAAD BN), Unmanned Aerial Systems (UAS) and airborne node capabilities are anticipated but are not yet baselined.</p> <p>CAC2S Increment I will be accomplished through a two-phased approach. Phase 1 will address the requirements to establish the baseline CAC2S capabilities for the MACCS and improve AC2 performance and effectiveness. Phase 2 will address the requirements for remaining Aviation Combat Element (ACE) Battle Management and command and control requirements. Limited Deployment Capability will be achieved by 1QFY12 with the completion of Phase 1 development. Phase 1 Full Deployment will commence in FY12. Phase 2 completion will result in the delivery of the full CAC2S Increment I capabilities and is planned to begin fielding in FY15.</p>		
Activity Name	Start Date	Completion Date	Total Costs
Phase 2: Development of PDS/SDS	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 26.300
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 26.300
	Actual: 2011-10-01	Actual:	Actual: 0.000
Description	Phase 2 is structured to accommodate the integration of technologies necessary for the CAC2S SDS to meet remaining ACE Battle Management and Command and Control requirements. Phase 2 activities during FY12 will focus on the Processing and Display Subsystem (PDS) and Sensor Data Subsystem (SDS) development.		
Activity Name	Start Date	Completion Date	Total Costs
Phase 1: Production Contract	Planned: 2011-12-01	Planned: 2011-12-31	Planned: 1.500
	Projected: 2011-12-01	Projected: 2012-01-31	Projected: 1.500
	Actual: 2011-11-07	Actual: 2012-01-11	Actual: 1.800
Description	Phase 1 Production will be achieved through a combination of procurements Marine Corps Common Hardware Suite (MCHS) centralized competitive contracts Joint Range Extension (JRE) contract with Product Group 11 (PG11) Competitive Firm-Fixed-Price (FFP) contract in FY12 for the PDS Change Kits		
Activity Name	Start Date	Completion Date	Total Costs
Phase 1: Integration/Fielding/Training	Planned: 2012-01-03	Planned: 2012-09-30	Planned: 14.400
	Projected: 2012-01-03	Projected: 2012-09-30	Projected: 14.400
	Actual: 2011-11-17	Actual:	Actual: 0.000
Description	Training and fielding of 4 CAC2S Phase 1 Systems to Operational Forces		

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Customers/Stakeholders

Customers for this Investment

Fleet Forces Command (FFC)/Marine Corps Forces (MARFOR)
Supporting Commands (Training, Marine Corps Communications Electronics Schools (MCCESs), and Marine Corps Tactical Systems Support Activity (MCTSSA))

Stakeholders for this Investment

Congressional advocacy
Assistant Secretary of the Navy (ASN) Research, Development and Acquisition (RD&A) advocacy
Director of Operational Test & Evaluation (DOT&E) advocacy
Department Of the Navy (DON)/Chief of Naval Operations (CNO)/Commandant of the Marine Corps (CMC) advocacy
Joint Staff/Combatant Commander (COCOM) advocacy
Fleet Forces Command (FFC)/Marine Corps Forces (MARFOR) advocacy
Marine Corps Systems Command (MCSC)
Program Executive Office Land Systems (PEO LS)

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

FY2013 Operation and Maintenance, Marine Corps (O&M,MC); (\$11.4M) will fund Contractor support, travel, facility upgrades at various sites, software maintenance, and tech refresh, training and fielding requirements of Phase 1.

FY2013 Procurement, Marine Corps (PMC); (\$0.065M) fund will support costs.

FY2013 Research, Development, Test and Evaluation, Navy (RDTEN); (\$71.3M) is a continuation of efforts in FY12, consisting of the CAC2S Phase 2 SDS Development and Integration efforts including Developmental testing and Information Assurance certification test scans.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Operation and Maintenance, Marine Corps (OMMC):
(\$64.4M) will fund, Contractor support, consumables, software maintenance, COTS software tech refresh, system transportation, and upgrades to facilities.

Procurement, Marine Corp (PMC):
(\$160.7M) will buy the CAC2S Approved Acquisition Objective (AAO), related production costs, contractor support, and production testing.

Research, Development, Test and Evaluation, Navy (RDTEN):
(\$111.2M) will fund the completion of Phase 2 testing, operational assessment, and live interface testing in accordance with continued sensor interface/integration and communications interface/interoperability validation. Funds will also be used for program management, engineering, and logistics support, technology analysis

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completion, and System Integration Laboratory (SIL) support costs.

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Investment Informaton

Investment Number	0435	Acronym	CHCS
Name of Investment	COMPOSITE HEALTH CARE SYSTEM		
Lead Agent	TRICARE MANAGEMENT ACTIVITY		
Category	INFORMATION TECHNOLOGY	Acquisition Category	NONE
DoD Segment	HEALTH	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

CHCS is the military's legacy computerized provider order entry (CPOE) system supporting over 700 Military Treatment Facilities and satellites worldwide. It provides for ordering/documenting laboratory tests, radiology exams, performs prescription transactions, documents outpatient appointments and other care administered to 9.6 million beneficiaries. CHCS improves patient safety and enables improved quality of care. Clinical documentation entered through the Department of Defense's Electronic Health Record (EHR) is sent into CHCS and its modules to provide the official repository of the medical coding information and to handle the transmission of those encounters via interface.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	57,736	35,491	36,173	30,545
DEF HLTH PROG				
0605013HP 02-RDT&E	2,466	0	0	0
0807793HP 01-Operation & Maintenance	55,270	35,491	36,173	30,545
DEF HLTH PROG Total	57,736	35,491	36,173	30,545

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	38.453	39.613	
FY 2013 President's Budget	35.491	36.173	0.68
Change PB 2012 vs PB 2013		-3.440	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Decrease in FY 2013 between the FY 2012 President's Budget (PB) and the FY 2013 PB is primarily due to departmentally directed management efficiencies.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Slight increase change between FY 2012 and FY 2013 based on economic adjustment (inflationary rate).

Program Accomplishments

FY 2011 Accomplishments

Provided sustainment activities for domain maintenance, legacy support, system engineering, licensing and contracting fees for CHCS. A portion also provides funding for civilian salaries, program office contractor support, travel and training for program office personnel, and continuation of onsite support to Europe and Pacific sites.

Completed Ancillary System Change Request (SCR) initiatives which allows for essential patient safety, mission essential and/or regulatory updates to CHCS ancillary modules (laboratory/anatomic pathology, pharmacy & radiology) based on a prioritized list developed by TRI-Service functionals from each ancillary group. These are Critical Fixes necessary to upgrade CHCS to comply with regulatory mandates such as College of American Pathologists (CAP) and Joint Commission on Accreditation of Healthcare Organizations (JCAHO) Inspections.

FY 2012 Planned Accomplishments

Provide sustainment activities for domain maintenance, legacy support, systems engineering, licensing and contracting fees for CHCS. Efforts include funding for civilian salaries, program office contractor support, travel and training for program office personnel, and continuation of onsite support to Europe and Pacific sites.

Upgrade International Classification of Disease (ICD) 10 Codes that assist medical providers in standardizing diagnosis.

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FY 2013 Planned Accomplishments

Provide sustainment activities for domain maintenance, legacy support, systems engineering, licensing and contracting fees for CHCS. Efforts include funding for civilian salaries, program office contractor support, travel and training for program office personnel, and continuation of onsite support to Europe and Pacific sites.

FY 2014 Planned Accomplishments

Provide sustainment activities for domain maintenance, legacy support, system engineering, licensing and contracting fees for CHCS. Efforts include funding for civilian salaries, program office contractor support, travel and training for program office personnel, and continuation of onsite support to Europe and Pacific sites.

Management Oversight

Functional

Health Affairs

Component

TRICARE Management Activity

Acquisition

Component Acquisition Executive (CAE),TMA

Program Management

Col Aaron Silver

TRICARE Management Activity (TMA)

Contract Information

Name: CACI INTERNATIONAL INC

City/State: Falls Church, VA

Supported: Standard Tables Updates

Function:

Name: SAIC

City/State: Falls Church, VA

Supported: AHLTA/CHCS Sustainment

Function:

Milestones/Schedules Investment is operational. No milestone information has been entered.

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Customers/Stakeholders

Customers for this Investment

Department of Defense healthcare:
- Providers
- Patient Administration
- Scheduling Clerks
- Registration Clerks
- Patient Administration Personnel
- Administrators
- Case Managers
- Service Liaison
- Medical Planners
- Command Surgeons

Stakeholders for this Investment

The DoD stakeholders for this project include:
MHS Health Care Providers
Service Surgeons General
Tricare Management Activity
DoD Health Affairs
Service Readiness Personnel
Veteran's Administration Health Care Providers and staff
Contracted Civilian Health Care Providers
MHS and Service Manpower Reporting
Secretary of Defense
Assistant Secretary of Defense for Health Affairs
Deputy Assistant Secretary of Defense for Clinical and Program Policy
Military Line Commanders
Under Secretary of Defense (Personnel and Readiness)

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

O&M funding provides sustainment activities for domain maintenance, legacy support, systems engineering, licensing and contracting fees for CHCS. Efforts include funding for civilian salaries, program office contractor support, travel and training for program office personnel, and continuation of onsite support to Europe and Pacific sites.

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Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

O&M funding provides sustainment activities for domain maintenance, legacy support, systems engineering, licensing and contracting fees for CHCS. Efforts include funding for civilian salaries, program office contractor support, travel and training for program office personnel, and continuation of onsite support to Europe and Pacific sites.

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Investment Information

Investment Number	3146	Acronym	CANES
Name of Investment	CONSOLIDATED AFLOAT NETWORKS ENTERPRISE SERVICE		
Lead Agent	DEPARTMENT OF THE NAVY		
Category	NATIONAL SECURITY SYSTEM	Acquisition Category	PRE-MDAP
DoD Segment	BATTLESPACE NETWORKS	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

Consolidated Afloat Networks & Enterprise Services (CANES) is a DoN Efficiency Initiative and is the Navy's only Program of Record (POR) to replace existing afloat networks and provide the necessary infrastructure for applications, systems, and services to operate in the tactical domain. CANES is the technical and infrastructure consolidation of existing, separately managed legacy afloat networks currently under Ship Communications Automation. The legacy, afloat network designs are End of Life starting in FY 2012 and CANES will replace these existing, unaffordable, and obsolete networks. The fundamental goal of CANES is to bring Infrastructure and Platform as a Service (IaaS / PaaS), within which current and future iterations of Tasking, Collection, Processing, Exploitation and Dissemination (TCPED) computing and storage capabilities will reside. CANES will provide complete infrastructure, inclusive of hardware, software, processing, storage, and end user devices for Unclassified - SCI, for all basic network services (email, web, chat, collaboration) to a wide variety of Navy surface combatants, submarines, Maritime Operations Centers, and Aircraft. In addition, approximately 36 hosted applications and systems inclusive of Command and Control, Intelligence, Surveillance and Reconnaissance, Information Operations, Logistics and Business domains require the CANES infrastructure to operate in the tactical environment. Specific programs, such as Distributed Common Ground System - Navy (DCGS-N), Global Command and Control System - Maritime (GCCS-M), Naval Tactical Command Support System (NTCSS), and Undersea Warfare Decision Support System (USW-DSS), are dependent on the CANES Common Computing Environment (CCE) to field, host, and sustain their capability because they no longer provide their own hardware. FY 2013 investments will fund procurement of (23) production units, (1) Technical Training Equipment, integration, and associated costs for pre-installation design and activity drawings, and installations for (20) afloat units and (1) Technical Training Equipment unit. In addition, the investment will continue to fund platform set 3 and 4 baseline development, Developmental Testing (DT) and Initial Operational Test & Evaluation (IOT&E) on unit level platforms in support of Full Deployment Decision (FDD) in 4QFY13. DT will be performed on force level baselines in support of Follow On Test and Evaluation (FOT&E) planned to occur in FY 2014.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	50,378	211,804	408,267	417,026
MILPERS				
Mil Pers, Navy				
0303138N 06-N/A	531	1,062	1,062	1,062
MILPERS Total	531	1,062	1,062	1,062
Operations				
O&M, Navy				
0303138N 01-Ship Operations Support & Training	2,425	12,204	28,735	25,639
Operations Total	2,425	12,204	28,735	25,639
Procurement				
Other Proc, Navy				
0303138N 02-CANES	8,593	96,088	283,628	314,812
0303238N 02-CANES-INTELL	2,752	72,313	79,427	60,666
Procurement Total	11,345	168,401	363,055	375,478
RDT&E				
RDT&E, Navy				
0303138N 07- CANES Integration	28,673	24,855	15,415	14,847
0303238N 07- CANES Integration	7,404	5,282	0	0
RDT&E Total	36,077	30,137	15,415	14,847

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	304.196	434.572	
FY 2013 President's Budget	211.804	408.267	196.46
Change PB 2012 vs PB 2013		-26.305	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Other Procurement, Navy decrease (\$-25.862M, -7%) in budget is due to both an internal transfer within the Navy from CANES to Automated Digital Network System (ADNS) to facilitate fielding synchronization between the two programs, as well as IT Data Center Consolidation efforts and Enterprise Software License reductions.

Research, Development, Test and Evaluation decrease (\$-248K, -2%) in budget is due to strategic sourcing and services acquisition efficiency reductions. The impact of this decrease is a reduction of one systems engineering support FTE.

Operations and Maintenance, Navy decrease (\$-195K, -1%) in budget is due to strategic sourcing and services acquisition efficiency reductions. This reduction impacts the legacy afloat networks sustainment costs.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Other Procurement, Navy increase (\$+195.971M, +54%) in budget is commensurate with the increased number of CANES systems being procured and installed. Limited Deployment started in FY2012 and Full Deployment planned for FY2014.

Research, Development, Test and Evaluation decrease (\$-16.042M, -104%) is due to a Congressional add to complete the Engineering and Manufacturing Development competitive contract and conduct Operational Assessment (Issue 65890) in FY2012, which accounts for the disproportioned budget authority in comparison to FY13. FY13 development efforts ramp down as the program shifts from Engineering & Manufacturing Development phase to Production phase.

Operations and Maintenance, Navy increase (\$+16.531M, +58%) is due to CANES requirement to incrementally replace legacy afloat networks; currently under PE 0708012N (1B2B), including Integrated Shipboard Network Systems (ISNS), Combined Enterprise Regional Information Exchange System - Maritime (CENTRIXS-M), Submarine Local Area Network (SubLAN) and Sensitive Compartmented Information (SCI) Networks under PE 0303109N (4A6M). Replacement of legacy networks starts in FY2012 with CANES full sustainment responsibility for legacy afloat networks in FY2014.

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Program Accomplishments

FY 2011 Accomplishments

- Achieved Milestone B (MS B), which approves entry into the Engineering and Manufacturing Development (EMD) phase. As part of the Milestone B decision, the entrance criteria for the upcoming Milestone C and the CANES Acquisition Program Baseline (APB) were approved.
- Established Service Cost Position (SCP) in support of MS B and updated CANES Fielding Plan and Funding Profile to reflect the SCP.
- Completed Critical Design Reviews (CDR) with both system developers, which established platform design baselines.

FY 2012 Planned Accomplishments

- Complete statutory and regulatory acquisition documentation to achieve CANES MS C.
- Revise Cost Analysis Requirements Document (CARD) and Life Cycle Cost Estimate (LCCE) in support of Navy's Service Cost Position (SCP) for MS C.
- Conduct Operational Assessment (OA) in support of MS C.
- Preparation begins for Initial Operational Test and Evaluation (IOT&E) on Unit level platforms to complete operational testing.
- Prepare Enterprise Engineering and Certification (E2C) lab for testing on platform set 1 and 2 baselines.
- Conduct platform set 1 and 2 partial-build integration testing of hosted applications and systems as they migrate to CANES baseline while waiting on system developers down select.
- Conduct developer baseline configuration testing.
- Conduct final platform set 1 and 2 baseline testing.
- Commence Source Selection activities associated with Full Deployment contract.
- Achieve MS C.
- Procure (13) units, (1) Technical Training Equipment, integration, and associated costs for pre-installation design and activity drawings.
- Install (4) afloat units and (1) Technical Training Equipment unit.

FY 2013 Planned Accomplishments

- Conduct ongoing hosted system integration and patch testing for platform set 1 and 2.
- Develop platform set 3 and 4 baselines to support conduct of testing.
- Conduct platform set 1, 2, 3 and 4 testing events at E2C lab.
- Perform Development Test (DT) and IOT&E in support of Full Deployment Decision (FDD) in 4QFY 2013 on unit level platform.
- Perform DT on force level baseline in support of Follow-On Test and Evaluation (FOT&E) planned to occur in FY 2014.
- Procure (27) units, (1) Technical Training Equipment, integration, and associated costs for pre-installation design and activity drawings.
- Install (25) afloat units and (1) Technical Training Equipment unit.

FY 2014 Planned Accomplishments

Investment will fund (29) procurements, integration and (32) CANES installations. Close out platform set 3&4 baseline development and begin to develop Technical Insertion (TI) of the 2 year software rolling baseline. Developmental Testing (DT) on force level and submarines and Follow On Test & Evaluation to occur. Provide program management and engineering expertise necessary to maintain and operate service-wide systems. Sustain fielded legacy afloat networks until replaced by CANES.

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Management Oversight

Functional

CANES Program Office

Component

Department of the Navy

Acquisition

OUSD(ATL)

Program Management

CAPT Didier LeGoff

Contract Information

Name:	Lockheed Martin MS2 Tactical Systems
City/State:	San Diego, CA
Supported Function:	Engineering Manufacturing Development (EMD) Contract. Contract to design, develop and produce an afloat network integrating COTS hardware and software.
Name:	Northrop Grumman Space & Mission Systems Corp.
City/State:	San Diego, CA
Supported Function:	Engineering Manufacturing Development (EMD)Contract. Contract to design, develop and produce an afloat network integrating COTS hardware and software.
Name:	Northrop Grumman Space & Mission Systems Corp.
City/State:	San Diego, CA
Supported Function:	Hardware Procurement /System Developer contract to manufacture initial and final product baseline.
Name:	System Research, Applications
City/State:	San Diego, CA
Supported Function:	Program Management and Acquisition documentation development.

Milestones/Schedules

Project Name:	Engineering and Manufacturing Development		
Planned Start Date:	2010-03-04	Planned Completion Date:	2012-06-29
Planned Live Cycle Cost:	161.841	(dollars in millions)	

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Milestones - Continued

Description: Supports operational assessment (OA), completion of regulatory and statutory requirements for Milestone (MS) C, and initial CANES installation aboard a Guided Missile Destroyer (DDG) platform. OA is required to achieve MS C. The first DDG installation is required to perform and complete Initial Operational Test and Evaluation (IOT&E), which is required to achieve Full Deployment Decision (FDD).

Activity Name	Start Date	Completion Date	Total Costs
Engineering and Manufacturing Development (EMD) Contract Execution	Planned: 2010-03-04	Planned: 2011-12-31	Planned: 105.267
	Projected: 2010-03-04	Projected: 2011-12-31	Projected: 105.267
	Actual: 2010-03-04	Actual: 2011-12-31	Actual: 98.867

Description

Includes the award of two system developer contracts for design, development, and integration of CANES system. Preliminary Design Review, Critical Design Review and Test Readiness Review and Contractor System Integration Test also to be achieved. At the end of this effort, the program will down-select to a single developer based on their network system design.

Activity Name	Start Date	Completion Date	Total Costs
Milestone C Event	Planned: 2011-02-01	Planned: 2012-06-29	Planned: 9.526
	Projected: 2011-02-01	Projected: 2012-06-29	Projected: 9.526
	Actual: 2011-01-01	Actual:	Actual: 4.888

Description

MS C activities associated with completion of requirements to include regulatory and statutory acquisition documents, participation in Integrating Integrated Product Team (IPT), Overarching IPT, IT Acquisition Board (ITAB) Readiness Meeting, and ITAB.

Activity Name	Start Date	Completion Date	Total Costs
Operational Assessment	Planned: 2011-07-01	Planned: 2012-03-30	Planned: 2.898
	Projected: 2011-07-01	Projected: 2012-03-30	Projected: 2.898
	Actual: 2011-07-01	Actual:	Actual: 0.376

Description

OA includes lab accreditation activities and an Operational Test Readiness Review (OTRR). Conduct OA testing under various operational, system and network environmental conditions to assess CANES capabilities by both contractor personnel, fleet operations and maintenance personnel.

Project Name: Limited Deployment

Planned Start Date: 2012-01-31 **Planned Completion Date:** 2013-12-31 **Planned Live Cycle Cost:** 569.976 **(dollars in millions)**

Description: Limited Deployment (LD) Contract Award after a down-select to single CANES design. Includes follow-on effort to procure LD fielding units and all associated production activities.

Activity Name	Start Date	Completion Date	Total Costs
Limited Deployment Contract Award	Planned: 2012-01-31	Planned: 2013-09-30	Planned: 135.688
	Projected: 2012-01-31	Projected: 2013-09-30	Projected: 135.688
	Actual: 2012-02-01	Actual:	Actual: 0.000

Description

Includes LD Contract Award after a down-select to single CANES design. Provides for DDG and LHD platform first articles, production unit procurements, and associated production activities.

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Milestones - Continued

Activity Name	Start Date		Completion Date		Total Costs	
Limited Deployment Contract Option Award	Planned:	2012-01-31	Planned:	2013-12-31	Planned:	60.914
	Projected:	2012-01-31	Projected:	2013-12-31	Projected:	60.914
	Actual:	2011-09-01	Actual:		Actual:	2.463
Description						
Includes the exercise of the LD Contract Award Option, which provides for the procurement and associated activities for Limited Deployment fielding units.						

Customers/Stakeholders

Customers for this Investment

- COMMANDER, FLEET FORCES COMMAND (CFFC) NORFOLK, VA. End product expected CANES system.
- TYPE COMMANDERS (TYCOM) various locations. End product expected CANES system.

Stakeholders for this Investment

- Assistant Secretary of the NAVY for Research, Development & Acquisition ASN (RD&A) Washington, DC. Stakeholder responsibility Component Acquisition Executive.
- Undersecretary of Defense for Acquisition, Technology & Logistics USD (AT&L) Washington, DC. Stakeholder responsibility Milestone Decision Authority.
- Deputy Chief of Naval Operations for Information Dominance (OPNAV N2/N6) Washington, DC. Stakeholder responsibility Resource Sponsor.

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

Other Procurement, Navy (OPN);
(\$363M) funds are for procurement of (27) units, (1) Technical Training Equipment (TTE), integration, and associated costs for pre-installation design and activity drawings. In addition, the FY 2013 Consolidated Afloat Networks Enterprise Service (CANES) investment will fund installations for (25) afloat units and (1) Technical Training Equipment unit.

Research, Development, Test & Evaluation, Navy (RDTEN);
(\$15.4M) funds are for continued Platform Set 3 and 4 baseline developments. Perform Developmental Testing (DT) and Initial Operational Testing & Evaluation (IOT&E) on unit level platform in support of Full Deployment Decision (FDD) in 4Q FY 2013. Continue testing events at the Enterprise Engineering and Certification (E2C) lab on Platform Sets 2, 3, 4. Perform DT on force level baseline in support of Follow-On Test and Evaluation (FOT&E) planned to occur in FY 2014. Continue hosted system integration testing and Application Integration (AI).

Operations and Maintenance, Navy (OMN);
(\$28.7M) provides for program financial management and engineering to include contract, procurement, logistics operations, and technical expertise necessary to maintain and operate service-wide systems. Additionally, this funding will support currently fielded legacy afloat network systems that have not been replaced by CANES.

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Military Personnel, Navy (MPN); (\$1M) provide program management and oversight of testing and integration of end item support.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Other Procurement, Navy (OPN);

(\$1,547.5M) funding will provide procurement (116 units), integration, and installation (119 units) of Consolidated Afloat Networks Enterprise Service (CANES) platforms.

Research, Development, Test & Evaluation, Navy (RDTEN);

(\$55.3M) funding will provide continued system development on Platform Set baselines 3 & 4, which includes submarine system, and associated Follow-On Testing & Evaluation (FOT&E). CANES will continue development of Technical Insertion (TI) related to the 2 year rolling software baseline and 4 year rolling hardware baseline.

Operations & Maintenance, Navy (OMN);

(\$100.9M) funding provides for program financial management and engineering to include contract, procurement, logistics operations, and technical expertise necessary to maintain and operate service-wide systems. Additionally, CANES will assume full responsibility of providing sustainment of fielded legacy afloat network systems, until replaced by CANES.

Military Personnel, Navy (MPN);

(\$4.2M) provide program management and oversight of testing and integration of end item support.

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Investment Information

Investment Number	0573	Acronym	DCPDS
Name of Investment	DEFENSE CIVILIAN PERSONNEL DATA SYSTEM		
Lead Agent	DEFENSE HUMAN RESOURCES ACTIVITY		
Category	INFORMATION TECHNOLOGY	Acquisition Category	NONE
DoD Segment	HUMAN RESOURCE MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

As the Department's enterprise civilian HR system, the Defense Civilian Personnel Data System (DCPDS) supports HR operations and improved business processes, with continuous implementation of improved technology, meeting cost, schedule, and performance goals. Network and system operations span worldwide, with 24/7 operations supporting 19 Regional Service Centers and over 300 Customer support Units. DCPDS has upgraded to the Hewlett Packard Itanium/Blade architecture for all enterprise servers and all Military Department and Defense agency regional platforms. This, followed by the migration to Oracle's Release 12 software, will ensure the technology base to maintain DCPDS as a leader in federal HR systems. Web-enabled DCPDS and the addition of its Self Service capability have increased the number of users from 20,000 to over 700,000. Led by the Civilian Personnel Management Service, the DCPDS manager, the Department has been designated by OPM/OMB as one of five HR Shared Service Centers, with DCPDS supporting approximately one-third of the federal work force. DCPDS has proved its business case and saves the Department over \$200 million per year by operating centrally those HR system activities previously operated by the individual Services/agencies. The future focus of DCPDS is the expansion of these efficiencies through the Consolidation of DCPDS operations to a single site. Enterprise operations, as well as several DoD Component customer regional operations, are currently located at this central site.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	75,002	56,992	55,162	73,652
DWCF				
WCF, Defense				
0708203DS 20-N/A	598	836	854	871
0901527DBD 17R-N/A	918	1,216	1,205	1,190
DWCF Total	1,516	2,052	2,059	2,061
Operations				
O&M, DW				
0901220SE 04-Defense Human Resources Activity	48,707	41,815	43,021	51,652
O&M, Navy				
0901212N 04-Civilian Manpower And Personnel Management	1,666	1,822	1,697	1,732
Operations Total	50,373	43,637	44,718	53,384
Procurement				
Other Proc, Army				
0219900A 02-AUTOMATED DATA PROCESSING EQUIP	2,651	352	1,006	382
Other Proc, Navy				
0901212N 07-COMMAND SUPPORT EQUIPMENT	376	333	423	461
Procurement, DW				
0901220SE 01-PERSONNEL ADMINISTRATION	11,831	6,004	6,514	16,319
Procurement Total	14,858	6,689	7,943	17,162
RDT&E				
RDT&E, DW				
0603769SE 03-ADVANCED DISTRIBUTED LEARNING (ADL)	8,255	4,614	442	1,045
RDT&E Total	8,255	4,614	442	1,045

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	129.672	115.662	
FY 2013 President's Budget	56.992	55.162	-1.83
Change PB 2012 vs PB 2013		-60.500	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Vertical change for DCPDS operations and sustainment due to contract re-compete.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

DHRA, Defense Civilian Personnel Advisory Service (DCPAS) funding change between FY2012 and FY 2013 funding is less than 10% indicating steady state for the Defense Civilian Personnel Data System (DCPDS) operations and sustainment only.

	FY12 PB	FY13 PB
DHRA/DCPAS O/M	76,374	66,888
DHRA/DCPAS PDW	7,509	7,867
DHRA/DCPAS RDT&E	6,800	4,200
Total	90,683	78,955
Other DoD Components O/M, PDW, RDT&E	38,989	36,707
Total	129,672	115,662

Program Accomplishments

FY 2011 Accomplishments

- Fielded Oracle User Productivity Kit (UPK) to DCPDS customer users
- Moved additional Components to central DCPDS operations sites
- Procured additional operations capability for the DCPDS consolidated enterprise
- Expanded data warehouse user interface and user dashboard information access
- Continued phased infrastructure enhancements to support DoD Information Assurance mandates

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- Developed interfaces between DCPDS and other systems; integrating systems where possible
- Developed enhancements to support legislative requirements
- Developed information assurance enhancements to comply with mandated DoD requirements to align with DMZ extension for all DoD systems.

FY 2012 Planned Accomplishments

- Phase III of DMZ extension to comply with DoD mandated DMZ extension requirements for all systems;
- Enhancements to comply with HR legislative and DoD requirements;
- HR LoB initiatives, including modification to eOPF interface IAW OPM mandates;
- Development of DCPDS interfaces to support of the Defense Enterprise Hiring Solution.
- Initiate distribution of architecture changes vice Itanium

FY 2013 Planned Accomplishments

- Enhancement and compliance with information assurance requirements, including DMZ extension requirements;
- DCPDS and other systems development to ensure compliance with legislative, OPM and OMB mandates;
- System enhancements to support HR LoB initiatives, including eOPF and related OMB/OPM federal-wide initiatives.
- Continuation of architecture changes vice Itanium.

FY 2014 Planned Accomplishments

Completion of migration of enterprise DCPDS to alternate hardware as Itanium platform is phased out.

Management Oversight

Functional

Component

Defense Human Resources Activity

Acquisition

OUSD(ATL)

Program Management

Cheryl L. Fuller

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Contract Information

Name:	Lockheed Martin 700 North Frederick Avenue
City/State:	Gaithersburg, MD
Supported Function:	Provide support to the Defense Civilian Personnel Data System (DCPDS) as the system intergrator.
Name:	Mythics, Inc. 1439 N Great Neck Road
City/State:	Virginia Beach, VA
Supported Function:	Provide maintenance and technical support as a authorize reseller of Oracle software products.
Name:	Oracle America, Inc. 1910 Oracle Way
City/State:	Reston, VA
Supported Function:	Provide maintenance support for the Oracle software, the operating software for the Defense Civilian Personnel Data System (DCPDS)

Milestones/Schedules

Project Name: DoD Demilitarized Zone Extension				
Planned Start Date:	2011-05-11	Planned Completion Date:	2012-09-30	Planned Live Cycle Cost: 1.539 (dollars in millions)
Description:	DMZ extension ensures the DCPDS Operation site enclaves are in compliance with the Internet to NIPRNET DoD DMZ functional requirements standard. This is a continuation of effort oriented to place priority on the protection of private (i.e., accessible by the NIPRNet only) DoD systems against attacks from the Internet by establishing a DoD DMZ and ensure all Internet-facing servers are protected within either a centralized DoD DMZ or any agency developed DMZ Estension.			
Activity Name		Start Date	Completion Date	Total Costs
Cost Analysis, testing, Cost Estimates and HW execution plan		Planned: 2011-05-11	Planned: 2012-09-10	Planned: 0.600
		Projected: 2011-05-11	Projected: 2012-09-10	Projected: 0.600
Description		Actual: 2011-05-11	Actual:	Actual: 0.000
Performing analysis on potential replacement servers for current hardware architecture.				
Project Name: USA Staffing Interface				
Planned Start Date:	2011-09-08	Planned Completion Date:	2013-01-31	Planned Live Cycle Cost: 0.321 (dollars in millions)
Description:	The need exists to transfer data bi-directionally to automate, to the extent possible, job opportunity annoucements in USA Staffing and selected applicant records in the Defense Civilian Personnel Data System (DCPDS). In the current state, system users across the Department initiate Request for Personnel Actions (RPAs) in DCPDS and then manually enter all relevant position information in USA Staffing, a federal talent acquisition system designed, developed, and hosted by OPM. After human resource (HR) staffers audit the certificate in USA Staffing, they must manually			

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Milestones - Continued

enter the selectee's data into DCPDS. This interface between DCPDS and USA Staffing eliminates this manual effort.

Activity Name	Start Date	Completion Date	Total Costs
Develop interface between DCPDS and USA Staffing	Planned: 2011-09-08	Planned: 2013-01-31	Planned: 0.000
	Projected: 2011-09-08	Projected: 2013-01-31	Projected: 0.000
	Actual:	Actual:	Actual: 0.000
Description	Develop interface to transfer data bi-directionally to automate process between DCPDS and USA Staffing.		

Project Name: Secure Hash Algorithm (SHA) 256 Infrastructure Upgrade

Planned Start Date: 2011-11-15 **Planned Completion Date:** 2013-05-31 **Planned Live Cycle Cost:** 3.404 **(dollars in millions)**

Description: Department of Defense Chief Information Officer (CIO) issued a memorandum on October 14, 2010 directing all DoD Components to develop a plan to implement Secure Hash Algorithm (SHA-2) throughout their information systems infrastructure. Various information systems (IS) such as the Defense Civilian Personnel Data System (DCPDS) rely on digital signatures that are electronically signed and validated using the SHA. By using a private "key" that is paired with a public key, both generated using SHA, a file can be electronically signed and the signature verified by a recipient. SHA is also used to provide assurance that file has not been altered, either intentionally or unintentionally, during transmission. The current standard for that utility is known as SHA-1. DoD has mandated that all DoD systems must use a new version of SHA-2 no later than December 31, 2013.

An initial evaluation of the DCPDS system identified several hardware and software items that will be affected by this security posture change. As spelled out in the memo, software and hardware will need to be upgraded to meet the minimum SHA-256 requirement to keep DCPDS in compliance with all DoD rules, regulations and directives. Specific hardware and software is required since they directly integrate with existing equipment and software currently in use.

Activity Name	Start Date	Completion Date	Total Costs
Implementation of SHA 256	Planned: 2011-11-15	Planned: 2013-05-14	Planned: 3.404
	Projected: 2011-11-15	Projected: 2013-05-14	Projected: 0.000
	Actual:	Actual:	Actual: 0.000
Description	Procure hardware and software licenses needed to keep DCPDS in compliance with the DoD CIO memorandum dated, October 14, 2010, mandatory SHA-256 implementation.		

Project Name: Itanium Replacement Phase I

Planned Start Date: 2011-11-30 **Planned Completion Date:** 2013-05-31 **Planned Live Cycle Cost:** 0.000 **(dollars in millions)**

Description: Oracle announced in March 2011 a decision to discontinue all software development on the Intel Itanium processor. DCPDS currently operates using the Itanium database servers, which must be replaced by January 2015. Analysis is being performed on potential replacement servers. Plans are being provided for future DCPDS hardware requirements, finalizing hardware testing and performance analysis of available servers. This affects all DCPDS Components.

Activity Name	Start Date	Completion Date	Total Costs
Cost Analysis, testing and Cost Estimate	Planned: 2011-11-30	Planned: 2013-05-01	Planned: 0.000
	Projected: 2011-11-30	Projected: 2013-05-01	Projected: 0.000
	Actual:	Actual:	Actual: 0.000
Description	Performing analysis on potential replacement servers for DCPDS architecture.		

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Customers/Stakeholders

Customers for this Investment

DCPDS supports over 800,000 civilian employees in DoD including appropriated fund, non-appropriated fund, local national, National Guard and DoD demonstration project employees. Customers include all of these employees, as well as DoD managers and supervisors. In addition, DCPDS is used by two non-DoD agencies: the Executive Office of the President and the International Broadcasting Bureau/Broadcasting Board of Governors.

Stakeholders for this Investment

The Office of the Secretary of Defense staff, Military Services and Defense Agencies are the system stakeholders.

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

Civilian HR automation enhancements planned for FY 2013 are focused on software development of legislative requirements to support the Department's civilian workforce. DCPDS program interfaces support the Defense Enterprise Hiring Solution (DEHS), the OPM electronic official personnel folder (eOPF) system, deployment of the case management tracking system, ongoing work include the area of competency management, and the development of additional interfaces between the Defense Civilian Personnel Data System (DCPDS) and other civilian HR systems to fully integrate the automated support capabilities of the environment. DoD is one of five designated Shared Service Centers in the federal government focused on providing standard services across agency lines, gaining potential significant business and cost-saving benefits. DoD is considered a leader in this initiative.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

O&M funding supports the operation, maintenance and sustainment of DCPDS (Including Title V); hardware and software license maintenance, program management, information assurance; and DCPDS enhancements/ Planned DCPDS enhancements include development and support of full self-service functions; Potential contract transition cost for FY 2013. O&M funds to support the DCPDS program FY13-17 are estimate as follows:

Items	2013	2014	2015	2016	2017
HW/SW	\$ 9.8M	\$12.1M	\$13.8M	\$12.5M	\$12.5M
PM/IA Consultants	\$10.1M	\$12.3M	\$12.3M	\$12.1M	\$12.1M
DCPDS Ops/Maint	\$23.1M	\$27.3M	\$30.3M	\$29.9M	\$29.8M
Total O&M	\$43.0M	\$51.7M	\$56.4M	\$54.5.0M	\$54.4M

FY2013-2017 procurement funds will be used for lifecycle replacement of the hardware, software and to meet regulatory requirements in support of the Department

FY 2013 -2017 RDT&E funds will be used for development of interfaces and enhancements for DCPDS.

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Investment Information

Investment Number	4035	Acronym	DEERS, RAPIDS, CAC
Name of Investment	DEFENSE ENROLLMENT ELIGIBILITY REPORTING SYSTEM, REAL-TIME AUTOMATED PERSONNEL IDENTIFICATION SYSTEM, AND COMMON ACCESS CARD		
Lead Agent	DEFENSE HUMAN RESOURCES ACTIVITY		
Category	INFORMATION TECHNOLOGY	Acquisition Category	NONE
DoD Segment	HUMAN RESOURCE MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Defense Enrollment Eligibility Reporting System (DEERS), Real-Time Automated Personnel Identification System (RAPIDS), and the Common Access Card (CAC) are interdependent, interrelated, mission critical operational systems that promote an efficient flow of business processes and regularly impact every individual affiliated with the Department of Defense (DoD). DEERS is the DoD's authoritative data repository of all manpower, personnel (active duty, guard/reserve, civilian, selected contractors, retirees, and family members), benefits, eligibility, and TRICARE enrollment worldwide.

The DEERS Person Data Repository (PDR), maintains records for more than 39 million persons. CAC uses the DEERS database for authentication and personnel information. RAPIDS is the system that supports the Uniformed Services Identification card program, provides on-line updates to DEERS and issues the CAC to Service Members, civilians, and eligible contractors. DEERS/RAPIDS/CAC together provides an enterprise-wide credentialing program for both logical and physical access protecting DoD personnel, networks and assets.

DEERS provides hundreds of system interfaces, web services, and applications to the military healthcare systems. DEERS is designed to add enterprise solutions quickly and efficiently, resulting in better, more cost effective service to Members and warfighters. RAPIDS has a network of over 2,475 issuing stations at 1,695 locations providing the seven uniformed services the means to verify eligibility for benefits and entitlements. CAC is essential to the DoD's enterprise-wide solution for secure identity credentialing by allowing logical access to the DoD's computer networks and systems as well as physical access to buildings and secure areas. These systems provide direct support to the warfighters and allows their focus to stay on the mission instead of their benefits, entitlements, and other human resource oriented needs.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	172,374	142,687	162,099	161,723
DEF HLTH PROG				
0807752HP 01-Operation & Maintenance	10,513	9,639	9,774	9,911
DEF HLTH PROG Total	10,513	9,639	9,774	9,911
Operations				
O&M, DW				
0901220SE 04-Defense Human Resources Activity	153,822	130,459	147,854	146,882
Operations Total	153,822	130,459	147,854	146,882
Procurement				
Procurement, DW				
0901220SE 01-PERSONNEL ADMINISTRATION	7,648	2,200	3,334	3,794
Procurement Total	7,648	2,200	3,334	3,794
RDT&E				
RDT&E, DW				
0605803SE 06-JOINT SERVICE TRAINING & READINESS SYS & DEV	391	389	1,137	1,136
RDT&E Total	391	389	1,137	1,136

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	136.981	140.739	
FY 2013 President's Budget	142.687	162.099	19.41
Change PB 2012 vs PB 2013		21.360	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

O&M (0100): \$19.582M Increase (14%):

The budget for the DEERS/RAPIDS/CAC initiative for FY2013 increased between the FY2012 to FY2013 PB submission by \$19.582M due to the implementation of an EIAS for real-time access decisions in both the classified and unclassified environment.

O&M (0130): \$0.116M Decrease (<1%):

The TMA O&M budget for the DEERS/RAPIDS/CAC initiative for FY2013 decreased between the FY2012 to FY2013 PB submission by \$0.116M. Historical trends have indicated decreased funding requirements from MHS. Projections were previously based on funding requests but during the year of execution, less funding required. In this environment in which DoD's budget is ever decreasing and since funding is not budgeted on contingency, the decrease is based on projected historical trends. If additional funding is required during the year of execution, then it will compete with other unfunded requirements.

Procurement (0300): \$1.145M Increase (1%)

The budget for the DEERS/RAPIDS/CAC initiative for FY2013 increased between the FY2012 to FY2013 PB submission by \$1.145M due to an upgrade of Non-Combatant Evacuation Operation (NEO) Tracking System (NTS) and initiation of the Joint Personnel Accountability Reconciliation and Reporting (JPARR) solution.

RDT&E (0400): \$0.749M Increase (1%)

The budget for the DEERS/RAPIDS/CAC initiative for FY2013 increased between the FY2012 to FY2013 PB submission by \$0.749M due to an upgrade of NTS.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

O&M (0100): \$17.395M Increase (12%):

The O&M budget for the DEERS/RAPIDS/CAC initiative increased from FY2012 to FY2013 by \$17.395M due to the implementation of an Enterprise Identity Attribute Service (EIAS) for real-time access decisions in both the classified and unclassified environment.

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O&M (0130): \$0.135M Increase (<1%):

The TMA O&M budget for the DEERS/RAPIDS/CAC initiative increased from FY2012 to FY2013 by \$0.135M due to inflation across the fiscal years (price growth only, no program growth).

Procurement (0300): \$1.134M Increase (1%)

The budget for the DEERS/RAPIDS/CAC initiative increased from FY2012 to FY2013 by \$1.134M due to an upgrade of NTS and initiation of the JPARR solution.

RDT&E (0400): \$0.748M Increase (1%)

The budget for the DEERS/RAPIDS/CAC initiative increased from FY2012 to FY2013 by \$0.748 M due to an upgrade of NTS.

Program Accomplishments

FY 2011 Accomplishments

1. Removed SSN from all DoD ID cards protecting Personally Identifiable Information (PII).
2. Modified DEERS to support new Young adult (21-26 year old) eligibility from The Affordable Health Care for America Act.
3. Enabled common identification of persons/patients across MHS and VA. Provided real time eligibility verification for T3 point of service retail and mail order pharmacy.
4. Developed and executed enrollment, operations, and customer service improvements, as well as the security mandates, management controls and transition requirements for T3 North and OCONUS regions.
5. Provided milConnect portlets to VA's eBenefits Portal and increased the number of Self-Service Credentials issued to Veterans.
6. Provided DoD beneficiaries and their family members with a central support office for assistance with issues related to the DEERS Database, DoD benefits and entitlements.
7. Extended DoD beneficiary support through self-help tools using the milConnect portal.

FY 2012 Planned Accomplishments

1. Work with both the Army and Air Force Exchange Service (AAFES) and Navy Exchange (NEX) Service to allow the catalog exchange services to receive real-time, automated verification of eligibility information for online catalog sales as well as various ad-hoc reporting requirements for their operations.
2. Provide COCOM with web access to all permanently assigned personnel in their area of responsibility (AOR).
3. Develop and execute enrollment, operations, and customer service improvements, as well as the security mandates, management controls and transition requirements for T3 TDEFIC, South, and TRICARE Dental programs.
4. In support of Virtual Lifetime Electronic Record (VLER), implement software for use in identifying duplicate patients, and develop applications and web services to support Service members' Group Life Insurance (SGLI) Online Enrollment System, milConnect beneficiary portal, Wounded Warrior, and VA/DoD information exchange.
5. Introduce additional self-service capabilities for dental enrollment.

FY 2013 Planned Accomplishments

1. Transform Delivery of ID Card Services - Streamline policy and leverage emerging technologies for electronic credentialing capabilities to improve security, and data quality.
2. Promote a Enterprise Identity Attribute Service (EIAS) for real time access decisions in both the classified and unclassified environment.

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3. Enable data sharing to leverage technology across multiple systems, providing automated vetting capabilities and early warning signs of high risk vulnerabilities.
4. Develop and release DMDC portal, focusing on creating a “one-stop” place for beneficiaries to get benefits and DoD-related information and transform customer service through migration to electronic mechanisms including e-Correspondence, mobile applications, milConnect and other self-service capabilities.
5. Provide an integrated application and beneficiary contact center to improve customer service.

FY 2014 Planned Accomplishments

Continue transformation of ID Card Services. Continue promotion of EIAS for real time access decisions. Continue information sharing with VA to administer and process benefits, reduce costs, and improve transparency. Require FY12-13 funds to continue. Enhance DMDC's portal with technology advancements to improve customer experience and service. Leverage new technology and automation to increase customer satisfaction and reduce costs.

Management Oversight

Functional

DMDC

Component

Defense Human Resources Activity

Acquisition

OUSD(ATL)

Program Management

Christian Grijalva

DMDC

Contract Information

Name: Deloitte Consulting

City/State: Arlington, VA

Supported PM Support

Function:

Name: Exponent, Inc.

City/State: Menlo Park, CA

Supported Card Failure

Function:

Name: Hewlett-Packard Company

City/State: Herndon, VA

Supported DMDC Support Office (DSO)

Function:

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Contracts - Continued

Name: Hewlett-Packard Company

City/State: Herndon, VA

Supported: Mid-Range Services

Function:

Name: Hewlett-Packard Company

City/State: Herndon, VA

Supported: Software Support

Function:

Name: Hewlett-Packard Company

City/State: Herndon, VA

Supported: Systems

Function:

Name: Hewlett-Packard Company

City/State: Herndon, VA

Supported: User Support

Function:

Name: Northrop Grumman Corporation

City/State: McLean, VA

Supported: Information Analysis

Function:

Name: SRA International, Inc.

City/State: Fairfax, VA

Supported: High-End Architecture

Function:

Name: Telos Corporation

City/State: Ashburn, VA

Supported: Enterprise HW / SW Maintenance

Function:

Name: Telos Corporation / XACTA

City/State: Ashburn, VA

Supported: IT Security

Function:

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Milestones/Schedules

Project Name: T3 Transition Requirements

Planned Start Date: 2011-06-16 **Planned Completion Date:** 2013-04-30 **Planned Live Cycle Cost:** 15.560 **(dollars in millions)**

Description: Develop and execute enrollment, operations, and customer service improvements, as well as the security mandates, management controls and transition requirements for T3.

Activity Name	Start Date	Completion Date	Total Costs
T3 TDP HCD	Planned: 2011-06-16	Planned: 2012-05-31	Planned: 2.960
	Projected: 2011-06-16	Projected: 2012-05-31	Projected: 2.960
	Actual: 2011-06-16	Actual:	Actual: 2.500

Description
Support transition for Healthcare Delivery to T3 TRICARE Dental Program

Activity Name	Start Date	Completion Date	Total Costs
T3 South Region HCD	Planned: 2011-07-18	Planned: 2012-04-30	Planned: 3.200
	Projected: 2011-07-18	Projected: 2012-04-30	Projected: 3.200
	Actual: 2011-07-18	Actual:	Actual: 2.950

Description
Support transition for Healthcare Delivery (HCD) to T3 South region

Activity Name	Start Date	Completion Date	Total Costs
T3 TDEFIC Functionality	Planned: 2011-08-09	Planned: 2011-12-31	Planned: 3.000
	Projected: 2011-08-09	Projected: 2011-12-31	Projected: 3.000
	Actual: 2011-08-09	Actual:	Actual: 0.000

Description
Support TRICARE Dual Eligible Fiscal Intermediary Contract (TDEFIC) via T3 functionality

Activity Name	Start Date	Completion Date	Total Costs
T3 USFHP Support	Planned: 2011-10-01	Planned: 2011-12-31	Planned: 3.200
	Projected: 2011-10-01	Projected: 2011-12-31	Projected: 3.200
	Actual: 2011-08-01	Actual: 2011-11-01	Actual: 3.200

Description
Designated Providers come up on T3 functionality

Activity Name	Start Date	Completion Date	Total Costs
T3 West Region HCD	Planned: 2012-02-01	Planned: 2013-04-30	Planned: 3.200
	Projected: 2012-04-01	Projected: 2013-04-30	Projected: 3.200
	Actual:	Actual:	Actual: 3.000

Description
Support transition for Healthcare Delivery to T3 West region

Project Name: Cyber Identity, Monitoring, & Enforcement

Planned Start Date: 2011-09-16 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 1.850 **(dollars in millions)**

Description: Expand the DMDC classified environment to provide a high availability environment in collaboration with DoD partners.

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Environment Upgrades - Current	Planned: 2012-01-01	Planned: 2013-03-31	Planned: 0.250
	Projected: 2012-01-01	Projected: 2013-03-31	Projected: 0.250
	Actual:	Actual:	Actual: 0.000

Description

Environment Upgrades - Current SIPR Environment

Activity Name	Start Date	Completion Date	Total Costs
Cross Domain Solution	Planned: 2012-01-01	Planned: 2012-12-31	Planned: 1.600
	Projected: 2012-01-01	Projected: 2012-12-31	Projected: 1.600
	Actual: 2011-09-16	Actual:	Actual: 0.000

Description

Cross Domain Solution

Project Name: RAPIDS Lifecycle Refresh

Planned Start Date: 2012-04-02 **Planned Completion Date:** 2013-09-30 **Planned Live Cycle Cost:** 3.990 **(dollars in millions)**

Description: Implement a lifecycle refresh on RAPIDS, upgrading the operating system from Window XP to Windows 7. This upgrade will require on-site worldwide implementation.

Activity Name	Start Date	Completion Date	Total Costs
RAPIDS Lifecycle Refresh	Planned: 2012-04-02	Planned: 2013-09-30	Planned: 3.990
	Projected: 2012-04-02	Projected: 2013-09-30	Projected: 3.990
	Actual:	Actual:	Actual: 0.000

Description

Implement a lifecycle refresh on RAPIDS, upgrading the operating system from Window XP to Windows 7. This upgrade will require on-site worldwide implementation.

Customers/Stakeholders

Customers for this Investment

- Secretary of Defense, the Services, all policy makers of OSD, and the joint staff;
- Office of the Assistant Secretary of Defense for Health Affairs for the administration of the direct care and the managed care system (TRICARE) within the DoD;
- Managed Care Support Contractors and the Medical Treatment Facilities within the DoD who provide medical benefits;
- Department of Veterans Affairs for the administration of the Montgomery GI Bill and for use of the information in DEERS to support registration and eligibility determination for veterans;
- Members of the uniformed services and retirees and their families; civilian employees of the Department of Defense; and survivors of military retirees for accurate information on their benefits and affiliation status;
- Pharmacies access DEERS to retrieve personnel data for individuals making health claims;
- Various Law Enforcement Organizations;
- Recruiters;
- Service Members Civil Release Act ; and
- Other Federal Agencies.

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Stakeholders for this Investment

- Office of the Secretary of Defense (OSD);
- Military Services;
- Joint Staff;
- Combatant Commands;
- Inspector General of the Department of Defense;
- Defense Agencies;
- DoD Field Activities; and all other organizational entities within the Department of Defense;
- U.S. Coast Guard under agreement with Department of Homeland Security (DHS), when not operating as a Military Service under the Department of the Navy;
- Commissioned Officers Corps of the U.S. Public Health Service (USPHS) under agreement with the Department of Health and Human Services (DHHS);
- Commissioned Officers Corps of the National Oceanic and Atmospheric Administration (NOAA) under agreement with the Department of Commerce (DoC); and
- Civilian employees of the Intelligence Community (e.g., National Security Agency, Defense Intelligence Agency, National Geospatial-Intelligence Agency, and National Reconnaissance Office), if their appropriate personnel data have been submitted and verified in DEERS.

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

O&M (0100):

- Promote a “One TRICARE” mindset by providing a consistent look to beneficiaries, enforcing standardized processes, producing consistent correspondence, providing portability of enrollments, fees, catastrophic cap and deductible, providing a common enrollment application and customer service, and providing DEERS data in virtually real time to the Clinical Data Repository;
- Provide accurate tracking of contingency personnel statistics based on location;
- Enable common identification of persons and patients across the MHS and VA, real time eligibility verification for point of service retail and mail order pharmacy, as well as Military and retiree personnel and pay data to the VA;
- Provide a central repository for Primary Care Managers;
- Provide dependent survivor pay and family SGLI data for VA Loans, Pension or Dependency Indemnity Compensation, Dependent Educational Assistance Program, and insurance payment/burial benefits upon death of a family member;
- Provide self help tools and a single, authoritative view of authorized medical, dental, commissary, exchange, morale welfare and recreation, family life insurance, and educational benefits and entitlements 24 hours a day, 7 days a week through DMDC’s milConnect portal;
- Enable collaborative software development between the VA and DoD agencies so that solutions developed by one agency can be reused by both agencies to control costs;
- Provide DoD beneficiaries and their family members with a central support office for assistance with issues related to the DEERS Database, DoD benefits and entitlements
- Provide enhanced customer care by collaborating with Federal Agencies to ensure member benefits are protected;
- Work with the Army and Air Force Exchange Service and Navy Exchange Service to allow the catalog exchange services to receive real-time, automated verification of eligibility information for online catalog sales and various ad-hoc reporting requirements for their operations;
- Minimize fraud via computer matches with Social Security Administration resulting in prosecutions and recoupment of erroneous payments;

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- Provide interoperable solutions for both DoD and VA through Virtual Lifetime Electronic Record identity management and transfer of data to support seamless eligibility determination and administration of veterans benefits. Require FY12-13 funds to continue;
- Enable NTS/Emergency Tracking Accountability System (ETAS), a certified and accredited DoD automated system that accounts for, and sustains visibility of noncombatant evacuees during a NEO under the authority of DoDD 1000.25, DoD Personnel Identity Protection Program;
- Implement Joint Personnel Accountability Reconciliation and Reporting (JPARR), to enable reconciliation and reporting of personnel from multiple DoD sources;
- Deploy both fixed and mobile platforms across 42 countries (to include war zones) and aboard Navy ships;
- Issue new DoD populations ID cards to securely authenticate on DoD networks and physically access DoD installations to receive entitlements and participate in coalition partner pilots; and
- Collaborate with the medical community to use the CAC as an authentication token for scheduling medical appointments and receiving drug benefits at pharmacies.

Procurement (0300):

- Acquire, install, and maintain the DMDC infrastructure, as well as replacing outdated and maintenance-intensive equipment to continue to ensure full functionality and security of the system.

RDT&E (0400):

- Continue research and development of providing security personnel notices on persons of interest attempting to access facilities and increased personnel protection and policy compliance;
- Continue research and development of providing immediate authentication of emergency essential personnel; and
- Continue research and development of providing an interface among disparate applications/systems across the DoD.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

O&M (0100):

- Continue to deliver responses for over 39 million records and worldwide access times averaging less than 2 seconds for over 4 million transactions processed daily;
- Provide 99.5 percent database availability for over 4 million daily transactions;
- Post accurate, up-to-date information from the Uniformed Services within 24 hours from receipt and support of Service member mobilizations within 24 hours of notification;
- Reduce average issuance times to no more than 17 minutes for all DoD Identification card forms and maintain 97 percent availability for the RAPIDS system;
- Incorporate new benefits or entitlements as directed by Congressionally mandated dates;
- Ensure card technology remains state-of-the-art and interoperable in accordance with OMB mandated standards for HSPD-12;
- Provide accurate and timely responses to customer inquiries by answering phone calls in under one minute wait time and correspondence within ten days, measured in the aggregate;
- Create a team to pro-actively identify and fix data errors before beneficiaries are negatively impacted;
- Create and retain accurate reporting required by law or regulation Command Post Exercise Module to allow Commanders and Staffs to use NTS in simulated exercises with no evacuee participation required;
- Consular Task Force (CTF) Data Push to support the Department of State's CTF program to provide timely information on US Citizen evacuees;
- Pre-Registration Module to pre-populate the NTS database prior to an evacuation; and
- Joint Patient Tracking System to push data from the ETAS into the Department of Health and Human Services' (HHS) Joint Patient Tracking System for rapid patient accountability.

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Procurement (0300):

- Fund the JPARR/NTS effort as directed by Office Under Secretary of Defense (OUSD) Personnel & Readiness (P&R);
- Acquire, install, and maintain the DMDC infrastructure, as well as replacing outdated and maintenance-intensive equipment to continue to ensure full functionality and security of the system; and
- Establish a web service between DEERS and Component's manpower and personnel systems to support the Electronic Data Interchange Person Identifier (EDIPI) to Social Security Number links and provide web services from Components to DMDC to provide Organization Unique Identifier to EDIPI linkage for DMDC storage.

RDT&E (0400):

- Continue research and development of providing security personnel notices on persons of interest attempting to Access facilities and increased personnel protection and policy compliance;
- Continue research and development of providing immediate authentication of emergency essential personnel; and
- Continue research and development of providing an interface among disparate applications/systems across the DoD.

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Investment Information

Investment Number	0178	Acronym	DEAMS
Name of Investment	DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	INFORMATION TECHNOLOGY	Acquisition Category	MAIS
DoD Segment	FINANCIAL MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Defense Enterprise Accounting and Management System (DEAMS) was approved under Business Management Modernization Program (BMMP) as a joint United States Transportation Command (USTRANSCOM), Defense Finance and Accounting Service (DFAS), and Air Force (AF) project to replace legacy systems using an enterprise architecture with commercial-off-the-shelf (COTS)-based financial accounting software (general ledger, accounts payable, accounts receivable, financial reporting, billing, etc.). DEAMS will use a Joint Financial Management Improvement Program (JFMIP)/Financial Systems Integration Office (FSIO) certified COTS software package (Oracle) as its core system software and will conform to requirements promulgated by the Office of Management and Budget (OMB), Chief Financial Officers (CFO) Act, Government Performance and Results Act (GPRA), Government Management Reform Act (GMRA), Federal Financial Management Improvement Act (FFMIA), Office of the Secretary of Defense (OSD) Business Enterprise Architecture (BEA) and other related laws, regulations, and policies. Accurate, reliable, and timely financial information is a top priority of the Secretary of the Air Force and Chief of Staff of the Air Force (CSAF). This can only be achieved through a modernization and integrated software solution accompanied by sound accounting processes proven through successful audits.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	60,542	111,098	150,602	194,824
DWCF				
WCF, Defense				
0408010DBE 20-N/A	6,746	14,042	13,897	13,624
DWCF Total	6,746	14,042	13,897	13,624
Operations				
O&M, Air Force				
0308610F 04-Other Servicewide Activities	1,767	0	0	0
0702806F 04-Other Servicewide Activities	4,680	4,628	4,692	4,700
0901538F 04-Administration	0	2,892	25,440	50,329
Operations Total	6,447	7,520	30,132	55,029
Procurement				
Other Proc, AF				
0901538F 03-GCSS-AF FOS	2,260	14,824	7,413	11,804
Procurement Total	2,260	14,824	7,413	11,804
RDT&E				
RDT&E, Air Force				
0901538F 07-Def Enterprise Acct Mgt Sys (DEAMS)	45,089	74,712	99,160	114,367
RDT&E Total	45,089	74,712	99,160	114,367

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	135.554	134.309	
FY 2013 President's Budget	111.098	150.602	39.50
Change PB 2012 vs PB 2013		16.293	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

AF Operations & Maintenance has an increase of 150.7%. Operations and Maintenance increased to fully fund DEAMS O&M requirement which previously had a shortfall. AF Other Procurement decreased 57.6%, which was due to the program re-using existing hardware and software purchased previously.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

The resource table is double reporting the AF 3400 funds that support the DEAMS program. The correct line is the 3400 funds that are for maintenance activities. AF Operations & Maintenance has an increase of 193.4%. The O&M increase supports FTE resources, software and hardware maintenance, and DISA support as the Increment 1 Technology Demonstration reaches stabilization. Additional funding is required for recurring sustainment, training, data maintenance and RICEW objects for the deployed capability. The AF Research Development Test and Evaluation (RDT&E) increased 32.8% in FY13. The Increment 1 effort increases as the program moves from blueprinting and functional design into more labor-intensive technical design, change management, build, and test efforts to support deployment activities. AF Other Procurement has a decrease of 50% from FY12 to FY13. The reduced requirement is due to the program re-using existing hardware and software purchased previously. TWCF-Operating experienced an decrease of 6.1% due to funding sustainment costs for Military Sealift Command and Surface Deployment and Distribution Command. TWCF-Capital experienced an increase of 6.8%.

Program Accomplishments

FY 2011 Accomplishments

Matured DEAMS Tech Demo based on customer priorities (SAF/FMP and USTRANSCOM/J8). Solved AF infrastructure problems to improve performance for DEAMS and other ERPs. Decreased number of manual workarounds and improved interface performance with legacy systems. Successful end of fiscal year closeout for Scott AFB, IL and DFAS Limestone, ME. Increased user acceptance through change management and training. Based on increased user confidence, gained approval to roll-out to next base earlier in FY12 than originally planned.

FY 2012 Planned Accomplishments

Continue to sustain and mature the tech demo as well as complete an independent Operational Assessment. Increment 1 has six Production releases. For Production Release 1 – Complete software build, Developmental/Operational Test (DT/OT). Prepare for roll-out to McConnell AFB, KS. Complete acquisition Milestone B, award a

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contract for the Blueprint and Design for Production releases 2-6. Start design for Releases 2-4. Sustain existing releases.

FY 2013 Planned Accomplishments

Production release 1, Cutover/Go Live and Roll-out to remaining five Air Mobility Command (AMC) bases which do not use Transportation Working Capital Funding (TWCF). Release 2, which is for AMC bases with TWCF, plus MacDill AFB, FL complete software build, Developmental/Operational Test (DT/OT). Release 3 is an upgrade from Oracle eBusiness Suite version 11i to release 12. Plan to finish the design, start development and Developmental Test (DT). Release 4 is for HQ USTRANSCOM (HQ USTC) and HQ Surface Deployment and Distribution Command (HQ SDDC). Plan to finish design, start development and DT. Release 5 is for AF CONUS bases. Plan to finish design and start software build. DEAMS Increment 2 has two releases. Start design of Inc 2, release 1. Sustain existing releases.

FY 2014 Planned Accomplishments

Inc 2 Release 2 – Cutover and Go Live (CO/GL), Roll-out to AMC bases with TWCF. Release 3 (upgrade to Oracle R12) – Complete Operational test, train users, CO/GL. Release 4 – complete OT, CO/GL, and Roll out to HQ USTC and HQ SDDC. Release 5 – complete software build, DT/OT, CO/GL and start Independent Operational Test and Evaluation (IOT&E). Release 6 is for Pacific Command (PACAF) and USAF in Europe (USAFE) - Conduct design. Inc 2, release 1 complete build. Sustain existing releases.

Management Oversight

Functional

Component

Department of the Air Force

Acquisition

OUSD(ATL)

Program Management

Jerry Duke

Contract Information

Name:	Accenture
City/State:	Reston, VA
Supported	System Integrator, Post Production Support/Stability, and Design Reviews
Function:	
Name:	Blue Tech
City/State:	San Diego, CA

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Contracts - Continued

Supported AMC DCBS Tool for Oracle Application Developers
Function:

Name: Booz Allen Hamilton

City/State: McLean, VA

Supported Change Management

Function:

Name: Booz Allen Hamilton

City/State: McLean, VA

Supported Strategic Communications

Function:

Name: CACI-CMS Information Systems, Inc

City/State: Arlington, VA

Supported MSC FMS Business Process Requirements

Function:

Name: CACI-CMS Information Systems, Inc

City/State: Arlington, VA

Supported MSC FMS Help Desk and Anlysis

Function:

Name: Capabilities Integration Environment

City/State: Centennial, CA

Supported CIE Test Support

Function:

Name: Capital Cities Technology/Ernst and Young

City/State: Herndon, VA

Supported ERP Implementation Support Services

Function:

Name: Computer Sciences Corporation

City/State: Falls Church, VA

Supported Surface Deployment and Distribution

Function:

Name: DLT Solutions

City/State: Herndon, VA

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Contracts - Continued

Supported Function: DEAMS Oracle on Demand Services and Licenses

Name: DLT Solutions

City/State: Herndon, VA

Supported Function: Oracle Development and Production License and Software Maintenance

Name: DLT Solutions

City/State: Herndon, VA

Supported Function: Oracle Software Maintenance

Name: G.C. Micro Corporation

City/State: Petaluma, CA

Supported Function: AMC DCBS Sun Server Support

Name: Harris IT Services

City/State: Dulles, VA

Supported Function: DCBS System Software Maintenance

Name: Harris IT Services

City/State: Dulles, VA

Supported Function: DEAMS Enterprise Security Support

Name: Harris IT Services

City/State: Dulles, VA

Supported Function: Functional Test Center

Name: Harris IT Services

City/State: Dulles, VA

Supported Function: SDDS TFMS-M Technical Support

Name: Jacobs Technology

City/State: Tullahoma, TN

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Contracts - Continued

Supported Function: Engineering Technical Acquisition Support

Name: Kearney

City/State: Alexandria, VA

Supported Function: Program Management Support Services for the Functional Management Office

Name: Kearney and Co, Inc

City/State: Alexandria, VA

Supported Function: Functional Support

Name: MITRE

City/State: Bedford, MA

Supported Function: Engineering Support

Name: Mythics, Inc.

City/State: Virginia Beach, VA

Supported Function: SDDC TFMS-M Oracle Support

Name: Oracle

City/State: Herndon, VA

Supported Function: Tool for Oracle Application Developers. Software application for development and administration of Oracle databases using SQL.

Name: Quantech

City/State: Lexington, MA

Supported Function: Professional Acquisition Support Services

Name: Responsible Test Organization (RTO)

City/State: Montgomery, AL

Supported Function: Development Test Support

Name: Ryan Consulting Group

City/State: Indianapolis, IN

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Contracts - Continued

Supported Function: Independent Verification and Validation

Name: Secure Data/EMTEC

City/State: O'Fallon, IL

Supported Function: Level 1 Help Desk Support

Name: Telecote

City/State: Goleta, CA

Supported Function: Cost Estimating Support

Name: US Information Technologies

City/State: Chantilly, VA

Supported Function: MSC FMS Sustainment and Maintenance

Milestones/Schedules

Project Name: Technology Demonstration

Planned Start Date: 2004-01-01 **Planned Completion Date:** 2012-04-27 **Planned Live Cycle Cost:** 258.600 **(dollars in millions)**

Description: Provide full accounting capability to Scott AFB

Activity Name	Start Date	Completion Date	Total Costs
Government Test Support	Planned: 2004-01-01	Planned: 2010-09-30	Planned: 15.800
	Projected: 2004-01-01	Projected: 2010-09-30	Projected: 15.800
	Actual: 2004-01-01	Actual: 2010-09-30	Actual: 15.800

Description
Support from the government testing entities.

Activity Name	Start Date	Completion Date	Total Costs
Software Procurement	Planned: 2005-06-30	Planned: 2006-06-27	Planned: 4.600
	Projected: 2005-06-30	Projected: 2006-06-27	Projected: 4.600
	Actual: 2005-06-30	Actual: 2006-06-27	Actual: 4.600

Description
Procure software for the system.

Activity Name	Start Date	Completion Date	Total Costs
Systems Integrator-Enterprise Support Services	Planned: 2006-02-03	Planned: 2011-02-02	Planned: 7.400
	Projected: 2006-02-03	Projected: 2011-02-02	Projected: 7.400
	Actual: 2006-02-03	Actual: 2011-02-02	Actual: 7.400

Description
Integrate the different systems aspects of the accounting system and provide support across the program and functional communities.

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
System Integration-Other Development	Planned: 2006-02-03	Planned: 2011-02-02	Planned: 13.900
	Projected: 2006-02-03	Projected: 2011-02-02	Projected: 13.900
	Actual: 2006-02-03	Actual: 2011-02-02	Actual: 13.900

Description

Development to enable the COTS product to support the user base.

Activity Name	Start Date	Completion Date	Total Costs
PMO/FMO Program Management/Direct Mission Support	Planned: 2006-02-03	Planned: 2011-02-02	Planned: 133.200
	Projected: 2006-02-03	Projected: 2011-02-02	Projected: 133.200
	Actual: 2006-02-03	Actual: 2011-02-02	Actual: 133.200

Description

Resources to operate a functional management office to represent the user community and to operate a program mangement office to keep the cost, schedule and performance in line with the program's stated objectives.

Activity Name	Start Date	Completion Date	Total Costs
Technology Demonstration Blueprinting	Planned: 2006-03-28	Planned: 2007-02-13	Planned: 6.700
	Projected: 2006-03-28	Projected: 2007-02-13	Projected: 6.700
	Actual: 2006-03-28	Actual: 2007-01-17	Actual: 6.700

Description

Analysis of commercial off the shelf capability compared to customer requirements

Activity Name	Start Date	Completion Date	Total Costs
Reports, Interfaces, Conversions, and Extensions (RICE) committment accounting.	Planned: 2006-10-19	Planned: 2009-07-10	Planned: 18.500
	Projected: 2006-10-19	Projected: 2009-08-17	Projected: 18.500
	Actual: 2006-08-08	Actual: 2009-08-17	Actual: 18.500

Description

Software packages required (as deterimined in blueprinting) to meet customer requirements.

Activity Name	Start Date	Completion Date	Total Costs
Hardware Procurement	Planned: 2006-11-16	Planned: 2009-03-19	Planned: 4.800
	Projected: 2006-11-16	Projected: 2009-03-19	Projected: 4.800
	Actual: 2006-10-19	Actual: 2009-03-19	Actual: 4.800

Description

Hardware procured to satisfy the requirement.

Activity Name	Start Date	Completion Date	Total Costs
System Integrator Training Development	Planned: 2006-12-14	Planned: 2010-01-11	Planned: 2.600
	Projected: 2006-12-14	Projected: 2010-01-11	Projected: 2.600
	Actual: 2006-11-30	Actual: 2010-03-26	Actual: 2.600

Description

Develop system training.

**Department of Defense
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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
System Integrator Test	Planned: 2007-01-04	Planned: 2010-05-24	Planned: 0.000
	Projected: 2007-01-04	Projected: 2010-05-24	Projected: 0.000
	Actual: 2006-11-01	Actual: 2010-05-24	Actual: 0.000

Description

Testing of the system by the System Integrator.

Activity Name	Start Date	Completion Date	Total Costs
Data Cleansing	Planned: 2007-01-19	Planned: 2010-05-27	Planned: 2.200
	Projected: 2007-01-19	Projected: 2010-05-27	Projected: 2.200
	Actual: 2007-01-19	Actual: 2010-05-27	Actual: 2.200

Description

Activity to ensure data is formatted properly and does not contain errors.

Activity Name	Start Date	Completion Date	Total Costs
Hardware and Software Maintenance	Planned: 2007-01-26	Planned: 2011-02-02	Planned: 2.600
	Projected: 2007-01-26	Projected: 2011-02-02	Projected: 2.600
	Actual: 2007-01-26	Actual: 2011-02-02	Actual: 2.600

Description

Resources to purchase hardware and provide software maintenance.

Activity Name	Start Date	Completion Date	Total Costs
Defense Information Systems Agency/Global Combat Support System-Air Force	Planned: 2007-03-21	Planned: 2011-02-02	Planned: 16.900
	Projected: 2007-03-21	Projected: 2011-02-02	Projected: 16.900
	Actual: 2007-03-21	Actual: 2011-02-02	Actual: 16.900

Description

Infrastructure provider

Activity Name	Start Date	Completion Date	Total Costs
Systems Integration-Post Production Support/Integrated Logistics Support (ILS)	Planned: 2007-08-01	Planned: 2011-02-02	Planned: 15.000
	Projected: 2007-08-01	Projected: 2011-02-02	Projected: 15.000
	Actual: 2007-08-01	Actual: 2011-02-02	Actual: 15.000

Description

Support beyond the first development increment.

Activity Name	Start Date	Completion Date	Total Costs
Billing Module DEAMS Consolidated Billing System Development and Sustainment	Planned: 2008-04-01	Planned: 2011-02-02	Planned: 5.200
	Projected: 2008-04-01	Projected: 2011-02-02	Projected: 5.200
	Actual: 2008-04-01	Actual: 2011-02-02	Actual: 5.200

Description

Module developed and added to sustain consolidated billing.

Project Name: Increment 1

Planned Start Date: 2011-08-01 **Planned Completion Date:** 2017-09-30 **Planned Live Cycle Cost:** 367.200 **(dollars in millions)**

Description: Full accounting for USTRANSCOM, Material Sealift Command, Surface Deployment and Distribution Command, Air Mobility Command, Air Combat Command, United States Air Forces Europe, Pacific Air Force, Air Force Special Operations Command, Air Education and Training

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Milestones - Continued

Command, Air Force Reserve Command, Air National Guard, and Air Force Global Strike Command. Provide Design/Development/Test of the system.

Activity Name	Start Date	Completion Date	Total Costs
Increment 1 Sustainment	Planned: 2011-08-01	Planned: 2016-03-15	Planned: 216.800
	Projected: 2011-08-01	Projected: 2016-03-15	Projected: 216.800
	Actual: 2011-08-01	Actual:	Actual: 0.000

Description
Maintain the functionality baselined.

Activity Name	Start Date	Completion Date	Total Costs
FY12 PMO/FMO Program Mgt/Direct Mission Support	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 46.517
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 46.517
	Actual:	Actual:	Actual: 0.000

Description
FY12 PMO/FMO Program Mgt/Direct Mission Support

Activity Name	Start Date	Completion Date	Total Costs
FY12 Software Procurement	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 0.624
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 0.624
	Actual:	Actual:	Actual: 0.000

Description
FY12 Software Procurement

Activity Name	Start Date	Completion Date	Total Costs
FY12 COTS Software Maintenance	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 1.117
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 1.117
	Actual:	Actual:	Actual: 0.000

Description
FY12 COTS Software Maintenance

Activity Name	Start Date	Completion Date	Total Costs
FY12 Defense Information System Agency/GCSS-AF	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 9.888
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 9.888
	Actual:	Actual:	Actual: 0.000

Description
FY12 Defense Information System Agency/GCSS-AF

Activity Name	Start Date	Completion Date	Total Costs
Release 1 Development	Planned: 2012-04-01	Planned: 2013-04-01	Planned: 2.201
	Projected: 2012-04-01	Projected: 2013-04-01	Projected: 2.201
	Actual:	Actual:	Actual: 0.000

Description
Release 1 Development

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Release 2 Development	Planned: 2012-04-15	Planned: 2014-03-15	Planned: 1.315
	Projected: 2012-04-15	Projected: 2014-03-15	Projected: 1.315
	Actual:	Actual:	Actual: 0.000

Description

Release 2 Development

Activity Name	Start Date	Completion Date	Total Costs
Release 4 Design	Planned: 2012-04-15	Planned: 2012-09-30	Planned: 2.779
	Projected: 2012-04-15	Projected: 2012-09-30	Projected: 2.779
	Actual:	Actual:	Actual: 0.000

Description

Release 4 Design

Activity Name	Start Date	Completion Date	Total Costs
Release 3 Design	Planned: 2012-04-15	Planned: 2012-09-30	Planned: 7.804
	Projected: 2012-04-15	Projected: 2012-09-30	Projected: 7.804
	Actual:	Actual:	Actual: 0.000

Description

Release 3 Design

Activity Name	Start Date	Completion Date	Total Costs
Release 5 Design	Planned: 2012-09-15	Planned: 2013-05-01	Planned: 2.325
	Projected: 2012-09-15	Projected: 2013-05-01	Projected: 2.325
	Actual:	Actual:	Actual: 0.000

Description

Release 5 Design

Activity Name	Start Date	Completion Date	Total Costs
FY13 COTS Software Maintenance	Planned: 2012-10-01	Planned: 2013-09-30	Planned: 3.578
	Projected: 2012-10-01	Projected: 2013-09-30	Projected: 3.578
	Actual:	Actual:	Actual: 0.000

Description

FY13 COTS Software Maintenance

Activity Name	Start Date	Completion Date	Total Costs
FY13 Defense Information System Agency/GCSS-AF	Planned: 2012-10-01	Planned: 2013-09-30	Planned: 10.800
	Projected: 2012-10-01	Projected: 2013-09-30	Projected: 10.800
	Actual:	Actual:	Actual: 0.000

Description

FY13 Defense Information System Agency/GCSS-AF

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
FY13 PMO/FMO Program Mgt/Direct Mission Support	Planned: 2012-10-01	Planned: 2013-09-30	Planned: 52.543
	Projected: 2012-10-01	Projected: 2013-09-30	Projected: 52.543
	Actual:	Actual:	Actual: 0.000

Description

FY13 PMO/FMO Program Mgt/Direct Mission Support

Activity Name	Start Date	Completion Date	Total Costs
FY13 Hardware & Software Maintenance	Planned: 2012-10-01	Planned: 2013-09-30	Planned: 1.196
	Projected: 2012-10-01	Projected: 2013-09-30	Projected: 1.196
	Actual:	Actual:	Actual: 0.000

Description

FY13 Hardware & Software Maintenance

Activity Name	Start Date	Completion Date	Total Costs
Release 1 Implementation	Planned: 2013-01-01	Planned: 2013-04-01	Planned: 6.949
	Projected: 2013-01-01	Projected: 2013-04-01	Projected: 6.949
	Actual:	Actual:	Actual: 0.000

Description

Release 1 Implementation

Activity Name	Start Date	Completion Date	Total Costs
Release 4 Build/Test/Go-Live	Planned: 2013-03-01	Planned: 2014-05-01	Planned: 9.033
	Projected: 2013-03-01	Projected: 2014-05-01	Projected: 9.033
	Actual:	Actual:	Actual: 0.000

Description

Release 4 Build/Test/Go-Live

Activity Name	Start Date	Completion Date	Total Costs
Release 3 Build/Test/Go-Live	Planned: 2013-03-01	Planned: 2014-05-01	Planned: 27.271
	Projected: 2013-03-01	Projected: 2014-05-01	Projected: 27.271
	Actual:	Actual:	Actual: 0.000

Description

Release 3 Build/Test/Go-Live

Activity Name	Start Date	Completion Date	Total Costs
Release 2 Implementation	Planned: 2013-07-10	Planned: 2013-09-30	Planned: 5.229
	Projected: 2013-07-10	Projected: 2013-09-30	Projected: 5.229
	Actual:	Actual:	Actual: 0.000

Description

Release 2 Implementation

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Release 5 Build/Test/Go-Live	Planned: 2013-09-15	Planned: 2014-07-15	Planned: 8.662
	Projected: 2013-09-15	Projected: 2014-07-15	Projected: 8.662
	Actual:	Actual:	Actual: 0.000

Description

Release 5 Build/Test/Go-Live

Activity Name	Start Date	Completion Date	Total Costs
FY14 PMO/FMO Program Mgt/Direct Mission Support	Planned: 2013-10-01	Planned: 2014-09-30	Planned: 55.302
	Projected: 2013-10-01	Projected: 2014-09-30	Projected: 55.302
	Actual:	Actual:	Actual: 0.000

Description

FY14 PMO/FMO Program Mgt/Direct Mission Support

Activity Name	Start Date	Completion Date	Total Costs
FY14 COTS Software Maintenance	Planned: 2013-10-01	Planned: 2014-09-30	Planned: 7.536
	Projected: 2013-10-01	Projected: 2014-09-30	Projected: 7.536
	Actual:	Actual:	Actual: 0.000

Description

FY14 COTS Software Maintenance

Activity Name	Start Date	Completion Date	Total Costs
FY14 Hardware & Software Maintenance	Planned: 2013-10-01	Planned: 2014-09-30	Planned: 1.875
	Projected: 2013-10-01	Projected: 2014-09-30	Projected: 1.875
	Actual:	Actual:	Actual: 0.000

Description

FY14 Hardware & Software Maintenance

Activity Name	Start Date	Completion Date	Total Costs
FY14 Defense Information System Agency/GCSS-AF	Planned: 2013-10-01	Planned: 2014-09-30	Planned: 12.796
	Projected: 2013-10-01	Projected: 2014-09-30	Projected: 12.796
	Actual:	Actual:	Actual: 0.000

Description

FY14 Defense Information System Agency/GCSS-AF

Activity Name	Start Date	Completion Date	Total Costs
Release 6 Design	Planned: 2014-01-15	Planned: 2014-09-30	Planned: 3.017
	Projected: 2014-01-15	Projected: 2014-09-30	Projected: 3.017
	Actual:	Actual:	Actual: 0.000

Description

Release 6 Design

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Release 4 Implementation	Planned: 2014-05-01	Planned: 2014-08-01	Planned: 2.359
	Projected: 2014-05-01	Projected: 2014-08-01	Projected: 2.359
	Actual:	Actual:	Actual: 0.000

Description

Release 4 Implementation

Activity Name	Start Date	Completion Date	Total Costs
FY15 COTS Software Maintenance	Planned: 2014-10-01	Planned: 2015-09-30	Planned: 16.906
	Projected: 2014-10-01	Projected: 2015-09-30	Projected: 16.906
	Actual:	Actual:	Actual: 0.000

Description

FY15 COTS Software Maintenance

Activity Name	Start Date	Completion Date	Total Costs
FY15 PMO/FMO Program Mgt/Direct Mission Support	Planned: 2014-10-01	Planned: 2015-09-30	Planned: 55.302
	Projected: 2014-10-01	Projected: 2015-09-30	Projected: 55.302
	Actual:	Actual:	Actual: 0.000

Description

FY15 PMO/FMO Program Mgt/Direct Mission Support

Activity Name	Start Date	Completion Date	Total Costs
FY15 Hardware & Software Maintenance	Planned: 2014-10-01	Planned: 2015-09-30	Planned: 3.301
	Projected: 2014-10-01	Projected: 2015-09-30	Projected: 3.301
	Actual:	Actual:	Actual: 0.000

Description

FY15 Hardware & Software Maintenance

Activity Name	Start Date	Completion Date	Total Costs
FY15 Defense Information System Agency/GCSS-AF	Planned: 2014-10-01	Planned: 2015-09-30	Planned: 24.545
	Projected: 2014-10-01	Projected: 2015-09-30	Projected: 24.545
	Actual:	Actual:	Actual: 0.000

Description

FY15 Defense Information System Agency/GCSS-AF

Activity Name	Start Date	Completion Date	Total Costs
Release 6 Build/Test/Go-Live	Planned: 2014-10-01	Planned: 2015-09-15	Planned: 6.321
	Projected: 2014-10-01	Projected: 2015-09-15	Projected: 6.321
	Actual:	Actual:	Actual: 0.000

Description

Release 6 Build/Test/Go-Live

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Release 5 Implementation	Planned: 2015-01-15	Planned: 2016-01-01	Planned: 32.786
	Projected: 2015-01-15	Projected: 2016-01-01	Projected: 32.786
	Actual:	Actual:	Actual: 0.000

Description

Release 5 Implementation

Activity Name	Start Date	Completion Date	Total Costs
Release 6 Implementation	Planned: 2015-09-01	Planned: 2016-06-30	Planned: 11.705
	Projected: 2015-09-01	Projected: 2016-06-30	Projected: 11.705
	Actual:	Actual:	Actual: 0.000

Description

Release 6 Implementation

Activity Name	Start Date	Completion Date	Total Costs
FY16 Software Procurement	Planned: 2015-10-01	Planned: 2016-09-30	Planned: 10.613
	Projected: 2015-10-01	Projected: 2016-09-30	Projected: 10.613
	Actual:	Actual:	Actual: 0.000

Description

FY16 Software Procurement

Activity Name	Start Date	Completion Date	Total Costs
FY16 COTS Software Maintenance	Planned: 2015-10-01	Planned: 2016-09-30	Planned: 3.301
	Projected: 2015-10-01	Projected: 2016-09-30	Projected: 3.301
	Actual:	Actual:	Actual: 0.000

Description

FY16 COTS Software Maintenance

Activity Name	Start Date	Completion Date	Total Costs
FY16 PMO/FMO Program Mgt/Direct Mission Support	Planned: 2015-10-01	Planned: 2016-09-30	Planned: 56.312
	Projected: 2015-10-01	Projected: 2016-09-30	Projected: 56.312
	Actual:	Actual:	Actual: 0.000

Description

FY16 PMO/FMO Program Mgt/Direct Mission Support

Activity Name	Start Date	Completion Date	Total Costs
FY16 Defense Information System Agency/GCSS-AF	Planned: 2015-10-01	Planned: 2016-09-30	Planned: 8.857
	Projected: 2015-10-01	Projected: 2016-09-30	Projected: 8.857
	Actual:	Actual:	Actual: 0.000

Description

FY16 Defense Information System Agency/GCSS-AF

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Milestones - Continued

Activity Name	Start Date		Completion Date		Total Costs	
FY17 PMO/FMO Program Mgt/Direct Mission Support	Planned:	2016-10-01	Planned:	2017-09-30	Planned:	22.495
	Projected:	2016-10-01	Projected:	2017-09-30	Projected:	22.495
	Actual:		Actual:		Actual:	0.000
Description						
FY17 PMO/FMO Program Mgt/Direct Mission Support						

Customers/Stakeholders

Customers for this Investment

Stakeholders for this Investment

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

Research Development Test and Evaluation funds will be used for the following activities:

Increment (Inc) 1 Release (Rel) 1 Cut-over and Go-live (CO\GL) including Change Management, Data Conversion, Training, and Roll-out. Inc 1, Rel 2 complete Build phase, perform Developmental Test and Operational Test, Data Conversion, Training, and Roll-out. For Inc 1, Rel 3 complete Design and Build. Inc 1, Rel 4 perform Design and Build. Inc 1, Rel 5 perform Design. Inc 2, Rel 1 start Design.

Procurement Funds will be used to procure hardware and software required for GCSS staging, operational implementation, and COOP hardware and software.

Operations and Maintenance funds are for Strategic Communication, travel, supplies, equipment.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY14: RDT&E Increment (Inc) 1, Release (Rel) 2 finalize Roll-out. Inc 1, Rel 3 complete Developmental Test and Operational Test (DT/OT), Training, and retrofit to existing sites. Inc 1, Rel 4 complete DT/OT, Cutover, Go-Live and Rollout. Inc 1, Rel 5 conduct Build, DT/OT, Cutover, Go-Live. Inc 1, Rel 6 start Design. Inc 2, Rel 1 complete Design and start Build. Other Procurement Funds procure hardware and software required for GCSS staging and operational implementation and COOP hardware and software. Operations and Maintenance funds the Functional Management Office requirements such as travel, supplies, equipment, and the Strategic Communication contract.

FY15: RDT&E Inc 1, Rel 5 perform Initial Operational Test and Evaluation (IOT&E), start Roll-out. Inc 1, Rel 6 perform Build, DT/OT, Cutover, Go-Live. Inc 2 Rel 1 DT/OT, Cutover, Go-Live, start IOT&E. Other Procurement Funds procure hardware and software required for GCSS staging and operational implementation and

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COOP hardware and software. Operations and Maintenance funds the Functional Management Office requirements such as travel, supplies, equipment, and the Strategic Communication contract.

FY16: RDT&E Inc 1, Rel 5 finish Roll-out. Inc 1, Rel 6 perform Roll-out. Inc 2, Rel 1 perform Roll-out. Inc 2, Rel 2 DT/OT Cutover, Go-Live Operations and Maintenance funds the sustainment of DEAMS including hardware refresh and maintenance, software maintenance, and DISA/GCSS-AF hardware support (systems and database administration).

FY17: RDT&E Inc 2, Rel 2 perform Roll-out. Funds required for A&AS contractor personnel at Program Management Office (PMO) and Functional Management Office (FMO). Includes three months of remaining on-site training and change management activities at AFMC and AFSPC bases. Other Procurement Funds replace technologically obsolete hardware. Operations and Maintenance Funds required for the sustainment of DEAMS including hardware and software maintenance, DISA/GCSS-AF support (systems and database administration), sustaining training, and help desk support.

FY18: Operations and Maintenance Funds required for the sustainment of DEAMS including hardware and software maintenance, DISA/GCSS-AF support (systems and database administration), sustaining training, and help desk support.

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Investment Information

Investment Number	0594	Acronym	DISS
Name of Investment	DEFENSE INFORMATION SYSTEM FOR SECURITY		
Lead Agent	DEFENSE LOGISTICS AGENCY		
Category	INFORMATION TECHNOLOGY	Acquisition Category	PRE-MAIS
DoD Segment	HUMAN RESOURCE MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Defense Information System for Security (DISS) will improve information sharing capabilities, accelerate clearance-processing timelines, reduce security vulnerabilities, and increase DoD's security mission capability. The DISS mission is to consolidate the DoD security mission into an Enterprise System that will automate the implementation of improved national investigative and adjudicative standards to eliminate costly and inefficient work processes and increase information collaboration across the community. DISS is currently under development and will replace the Joint Personnel Adjudication System (JPAS) a legacy system. When fully deployed this will be a secure, authoritative source for the management, storage and timely dissemination of and access to personnel with the flexibility to provide additional support structure for future DoD security process growth. When deployed, it will accelerate the clearance process, reduce security clearance vulnerabilities, decrease back-end processing timelines, and support simultaneous information sharing within various DoD entities as well as among a number of authorized federal agencies. DISS will provide improved support to the Insider Threat and Personal Identity programs and will be comprised of capabilities that are currently part of the Joint Personnel Adjudication System (JPAS) and will create a robust and real-time capability for all DoD participants in the Military Departments, and DoD Agencies. It will also include automated records check (ARC) functionality and the creation of an adjudicative case management capability with e-Adjudication functionality. DISS will also provide the following operational capabilities, single point of entry for; personnel security, adjudicative case management, and decision support functionality to all DoD adjudicators. DISS will provide near continuous intra-Central Adjudication Facility (CAF) communications on a web-based enabled platform utilizing a unified architecture with security management.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	20,600	20,600	24,927	25,769
Operations				
O&M, DW				
0305070S 04-Defense Logistics Agency	0	0	0	18,983
Operations Total	0	0	0	18,983
RDT&E				
RDT&E, DW				
0605020BTA 05-DEFENSE BUSINESS TRANSFORMATION AGENCY	20,600	0	0	0
0605070S 05-Defense Information System Security (DISS)	0	20,600	24,927	6,786
RDT&E Total	20,600	20,600	24,927	6,786

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	28.592	27.400	
FY 2013 President's Budget	20.600	24.927	4.33
Change PB 2012 vs PB 2013		-2.473	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Vertical change due to internal budget cuts reflected in FY 2013-2017 POM submission, during the transition planning process for DISS to fall under DLA.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Original funding for FY 2012 as a result of PBR13 was \$26.625M. However, that funding request was decreased by \$6.025M for FY 2012 (to \$20.6M) due to congressional reduction across all DLA Defense Enterprise Business Systems (DEBS) programs. This action skews the comparison between FY 2012 and FY 2013 when in reality, planned FY 2012 software and hardware purchases, for the development of the Joint Verification System (JVS), have been deferred to FY 2013 and FY 2014.

Program Accomplishments

FY 2011 Accomplishments

- Defense Information System for Security (DISS) Milestone Development Decision (MDD) Acquisition Decision Memorandum (ADM)
- CATS deployment to Washington Headquarters Services (WHS) and Department of Energy (DOE)
- E-adjudication web-service deployment to Defense Intelligence Agency (DIA)
- Automated Continuing Evaluation System (ACES) enhanced for compatibility with Electronic Questionnaires for Investigations Processing (e-QIP) 2010

FY 2012 Planned Accomplishments

- Award Contract for Joint Verification System (JVS)
- DISS Portal, and Enterprise Application Integration (EAI) Development and Preliminary Design Review (PDR) and Critical Design Review (CDR) for DISS Portal
- Deploy Automated Continuous Evaluation System (ACES) Release 2.4.3
- Case Adjudication Tracking System (CATS) V3 deployment to Air Force adjudication facility
- Continued program management, database design, and support for acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation, investment activities, and test management oversight.

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FY 2013 Planned Accomplishments

- Enterprise Application Integration (EAI) and Joint Verification System (JVS) Development and Preliminary Design Review (PDR) and Critical Design Review (CDR)
- Initiate Joint Verification System (JVS) Preliminary Design Review (PDR) and Critical Design Review (CDR)
- Acquisition Milestone B
- Initiate Case Adjudication Tracking System and Automated Continuous Evaluation System physical transfer of infrastructure
- Continued program management, database design, and support for acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation, investment activities, and test management oversight.

FY 2014 Planned Accomplishments

- Joint Verification System Initial Operating Capability (IOC)
- Acquisition Milestone C and Full Deployment Decision (FDD)
- Initiate Joint Personnel Adjudication System (JPAS) retirement and finish migration of all users
- Integration of the Case Adjudication Tracking System (CATS) and Automated Continuous Evaluation System (ACES) into the Enterprise Application Integration (EAI) layer

Management Oversight

Functional

USD(I) HCI&S

Component

Defense Logistics Agency

Acquisition

OUSD(ATL)

Program Management

Sheldon Soltis

DLA J623

Contract Information

Name:	CACI
City/State:	
Supported Function:	Joint Verification System Development
Name:	IBM Global Services
City/State:	

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Contracts - Continued

Supported Function: PMO Support

Name: Microsoft Consulting Services

City/State:

Supported Function: Case Adjudication Tracking System Development to Air Force

Function:

Milestones/Schedules

Project Name: Deploy Automated Continuing Evaluation System Releases

Planned Start Date: 2009-02-01 **Planned Completion Date:** 2013-09-30 **Planned Live Cycle Cost:** 13.050 **(dollars in millions)**

Description: Deploy functionality to further enhance records check automation.

Activity Name	Start Date	Completion Date	Total Costs
Deploy release 2.4	Planned: 2011-01-01	Planned: 2011-11-24	Planned: 2.371
	Projected: 2011-01-01	Projected: 2011-11-24	Projected: 2.371
	Actual: 2011-01-07	Actual:	Actual: 0.000

Description

Incorporate e-QIP 2010 version as a part of the ACES and further enhance existing system interfaces.

Activity Name	Start Date	Completion Date	Total Costs
Deploy Release 2.6	Planned: 2011-06-09	Planned: 2012-09-30	Planned: 1.500
	Projected: 2011-06-09	Projected: 2012-09-30	Projected: 1.500
	Actual:	Actual:	Actual: 0.000

Description

Build interfaces with external systems to support additional checks and modifications from the existing external interfaces. Release 2.6 will also provide ad hoc functionality to permit system users to specify which external data sources are to be used for the group of checks.

Project Name: Case Adjudication Tracking System Single Code Base

Planned Start Date: 2010-01-01 **Planned Completion Date:** 2012-12-31 **Planned Live Cycle Cost:** 12.117 **(dollars in millions)**

Description: This project involves developing a single code base for the Case Adjudication Tracking System (CATS).

Activity Name	Start Date	Completion Date	Total Costs
Air Force CATS Deployed to Single Code Base	Planned: 2010-10-01	Planned: 2012-01-01	Planned: 5.050
	Projected: 2010-10-01	Projected: 2012-01-01	Projected: 5.050
	Actual: 2010-10-01	Actual:	Actual: 0.000

Description

This activity entails developing and deploying the CATS single code base software application to the AF user community.

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
CATS Single Code Base User Migration	Planned: 2012-01-01	Planned: 2012-12-31	Planned: 1.500
	Projected: 2012-01-01	Projected: 2012-12-31	Projected: 1.500
	Actual:	Actual:	Actual: 0.000
Description	This activity entails deploying multiple CATS user groups to the single code base adjudicative software application.		

Project Name: DISS Family of Systems (FoS)

Planned Start Date: 2011-10-18 **Planned Completion Date:** 2014-12-31 **Planned Live Cycle Cost:** 40.000 **(dollars in millions)**

Description: The DISS FoS will replace the Joint Personnel Adjudication System (JPAS) as the automated DoD security clearance tool.

Activity Name	Start Date	Completion Date	Total Costs
Release 1: DISS Enterprise Portal	Planned: 2011-10-18	Planned: 2012-05-18	Planned: 5.000
	Projected: 2011-10-18	Projected: 2012-05-18	Projected: 5.000
	Actual:	Actual:	Actual: 0.000
Description	The DISS Enterprise Portal will provide a personalized user defined web based interface and offer secure access to enterprise services and application functionalities.		

Activity Name	Start Date	Completion Date	Total Costs
Release 2: DISS Enterprise Application Integration Layer	Planned: 2012-05-18	Planned: 2013-04-24	Planned: 14.000
	Projected: 2012-05-18	Projected: 2013-04-24	Projected: 14.000
	Actual:	Actual:	Actual: 0.000
Description	The DISS Enterprise Application Integration Layer provides the end-to-end federated capabilities to access data through a common interface.		

Activity Name	Start Date	Completion Date	Total Costs
Release 3: DISS Joint Verification System	Planned: 2012-11-01	Planned: 2013-12-31	Planned: 9.000
	Projected: 2012-11-01	Projected: 2013-12-31	Projected: 9.000
	Actual:	Actual:	Actual: 0.000
Description	The DISS Joint Verification System provides functionality for the maintenance and verification of security information.		

Customers/Stakeholders

Customers for this Investment

- Military Departments
 - Army
 - Navy/Marine Corps
 - Air Force
- Defense industry
 - Facility security officers
 - Personnel security officers
 - Security management and support staff

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Other Federal Government:
- Office of Personnel Management

(Defining customers as those who receive a direct product or service from the agency, both internal and external)

Stakeholders for this Investment

Direct users of the system include, but are not limited to:

- Department of Defense
- DoD Agencies and Activities
- DoD adjudicators
- DoD security officers

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

FY 2013 RDT&E funding will be used for the DISS Program Management Office support costs, to include civilian salaries, program management, and travel. It will also support the prime and/or sub-contractor costs for development, deployment, and test and evaluation. The funding will also support Case Adjudication Tracking System (CATS) and Automated Continuous Evaluation System (ACES) deployment.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY 2014-2017, RDT&E funding will be used to incorporate new functionality as required by the sponsor, to include, as a minimum, integration of the Case Adjudication Tracking System (CATS) and Automated Continuous Evaluation System (ACES). O&M funding will be to support Operations and Sustainment of the system and will provide support for all DoD personnel who require a security clearance to include contractors.

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Investment Information

Investment Number	0595	Acronym	DISN
Name of Investment	DEFENSE INFORMATION SYSTEM NETWORK		
Lead Agent	DEFENSE INFORMATION SYSTEMS AGENCY		
Category	NATIONAL SECURITY SYSTEM	Acquisition Category	NONE
DoD Segment	DOD IT INFRASTRUCTURE	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

Defense Information System Network (DISN) is DoD's consolidated world wide telecommunications infrastructure that provides end-to-end information transport for DoD operations, providing the warfighters and the Combatant Commanders (COCOMs) with a robust Command, Control, Communications, Computers and Intelligence (C4I) information long-haul transport infrastructure. The DISN goal remains to seamlessly span the terrestrial and space strategic domains, as well as the tactical domain, to provide the interoperable telecommunications connectivity and value-added services required to plan, implement, and support any operational missions, anytime, and anywhere pushing DISN services to the "edge" of the communications network. The vision of "power to connect" is the availability and accessibility of a ubiquitous, secure, robust, trusted, protected, and routinely used wide-bandwidth network, populated with the information and information services that our forces need.

As a Mixed Life Cycle Program, the DISN's primary focus is on sustainment of the existing network. Transport provides a robust worldwide capability to transmit voice, video, data and message traffic for the Combatant Commanders, Military Departments and Defense Agencies. DISA must provision, install, and maintain the network to support those capabilities. Real Time Services provide precedence-based assured services for voice and video over converged IP End-to-End. Voice reflects the consolidation of secure and unsecured voice services while Video provides global, interoperable unclassified and classified video services with full-service video teleconferencing. DISN IP services are the Secret Internet Protocol Router Network and the unclassified but sensitive Internet Protocol Router Network. The Joint World-wide Intelligence Communications System operates on the DISN, providing voice, video, and data communications and collaboration in support of the President, the Secretary of Defense, the National Intelligence Community, and DoD. The Operational Support Services (OSS) was created to manage the Telecommunications Management Network and tools that automate DISN's operation, administration, maintenance and provisioning functions. OSS supports the implementation of a common OSS for DISN, while promoting efficiencies through consolidation, automation, and standardized data sharing.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	2,052,118	2,032,030	2,109,384	2,056,423
DWCF				
WCF, Defense				
0303155DK 17R-N/A	1,752,172	1,742,774	1,778,894	1,823,358
0303155DK 57R-N/A	8,200	8,230	18,830	7,074
DWCF Total	1,760,372	1,751,004	1,797,724	1,830,432
Operations				
O&M, DW				
0303126K 04-Defense Information Systems Agency	159,293	174,475	168,590	80,095
Operations Total	159,293	174,475	168,590	80,095
Procurement				
Procurement, DW				
0303126K 01-DEFENSE INFORMATION SYSTEM NETWORK	95,855	84,932	116,906	124,202
Procurement Total	95,855	84,932	116,906	124,202
RDT&E				
RDT&E, DW				
0303126K 07-DISN SYSTEMS ENGINEERING SUPPORT	35,598	17,479	7,262	7,514
0303126K 07-PRESIDENTIAL AND NATIONAL VOICE CONFERENCING	1,000	4,140	18,902	14,180
RDT&E Total	36,598	21,619	26,164	21,694

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	2,194.437	2,124.741	
FY 2013 President's Budget	2,032.030	2,109.384	77.35
Change PB 2012 vs PB 2013		-15.357	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Explanation:

A \$15.357M decrease in funding for FY2013 from PB2012 to PB2013 is the result of the following:

O&M, Defense-Wide: \$66.902M Increase (+65.79%)

- A \$21.914M decrease is for the transfers of 132 civilian personnel who support the DISA DISN Engineering and Service Delivery program from its Operation and Maintenance appropriation to DWCF DISN Subscription Services (DSS) Program, for proper execution. These personnel are organic to DISN services.
- A \$91.257M increase due to the inclusion of OCO funding. DISN buys transport backbone terrestrial bandwidth, contractor support associated with DISN activities, and maintenance to support missions in Afghanistan with continuous critical telecommunications capability in support of Office of the Secretary of Defense (OSD), Joint Staff (JS), Unified Combatant Commands (UCCs), Military Departments (MILDEPs), and other government Agencies.

- A \$2.441M decrease attributed to properly price personnel payroll costs based on actual FTE

Procurement, Defense-Wide: \$28.530M Increase (+32.28%)

- A \$27.000M increase is attributed to the changing mix of equipment being purchased for technical refreshment; accelerates DATMS Elimination and deploys two IP video suites
- A \$1.530M increase is due to the economic increase in the estimated purchase price

RDT&E, Defense-Wide: \$0.274M Increase (+1.06%)

- A \$0.274M increase is due to the economic increase in the estimated purchase price

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DWCF overall funding change: \$111.063M Decrease

DWCF O&M: \$116.643M Decrease (-6.97%)

- A decrease of \$59.226M due to management efficiencies to lower Information Technology contracting costs to support the DISN Subscription Services based on customer requirements and reduction of overhead costs.
- A decrease of \$152.604M due to re-alignment of information assurance activities within the agency. Details are in the DoD IT Budget Classified Annex.
- A \$69.734M increase for higher COMSATCOM contract costs due to expanded service requirements in the U.S. Central Command Area of Responsibility.
- A \$25.453M increase to personnel support for the organic engineers, implementation delivery personnel, and support for operational messaging.

DWCF CA: \$5.580M Increase (+67.80%)

- A \$5.580M increase due to necessary investments to EMSS Gateway architecture and capabilities need to undergo a transformation in order to be compatible with the new technology of the next generation satellite constellation, Iridium NEXT.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Explanation:

FY2013 President's Budget Request increase of \$77.354M in funding between FY2012 to FY2013 is the result of the following:

O&M, Defense-Wide: \$5.885M Decrease (-3.37%)

- A \$21.914M decrease is for the transfer of 132 civilian personnel who support the DISA DISN Engineering and Service Delivery program from its Operation and Maintenance appropriation to DWCF DISN Subscription Services (DSS) Program, for proper execution.
- An \$7.445M increase in OCO funding reflects COMSATCOM costs due to price increases for existing multi-year contracts specifically supporting the Afghanistan theater of operations equipment maintenance contract adjustments.
- An \$8.584M increase in equipment maintenance for circuit transition equipment.

Procurement, Defense-Wide: \$31.974M Increase (+37.65%)

- A \$28.828M increase is attributed to the changing mix of equipment being purchased for technical refreshment; accelerates DATMS Elimination and deploys two IP video suites
- A \$3.146M increase is for the acquisition of cryptographic, voice encoding, audio summing, audio distribution and end-user equipment for sites participation in the Presidential National Voice Conferencing (PNVC) project, and JWICS IP conversion and EPC/SECN purchases

RDT&E, Defense-Wide: \$4.545M Increase (+21.02%)

- A \$15.045M increase supports the development of PNVC baseband equipment to support an initial operational capability in FY 2015

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- An \$10.500M decrease in OCO funding is due to the completion in FY2012 of JUON CC-0368, the transition of DTCS capability to EMSS for sustainment.

DWCF overall change: \$46.720M Increase

DWCF O&M: \$36.120M Increase (+2.16%)

- A \$26.120M increase is for the civilian personnel who support the DISA DISN Engineering and Service Delivery program from its Operation and Maintenance appropriation to DWCF DISN Subscription Services (DSS) Program, including funding for messaging system FTE.
- A \$10.000M increase is due to an economic increase in the non-labor pricing adjustments

DWCF CA: \$10.600M Increase (+128.80%)

- A \$10.600M increase is due to EMSS Gateway transformation, procurement for Broadband Global Area Network Remote Access Service equipment to provision delivery of secure Internet Protocol based Mobile Satellite Service to DoD users, and support for the enhancement to the Distributed Tactical Communications System architecture and enable availability to connect new satellite communication systems.

Program Accomplishments

FY 2011 Accomplishments

FY11 accomplishments: Continued to sustain the global DISN, with transport removing 35 DATMS nodes and transitioning 35 ATI circuits; JWICS transitioned 60 nodes from ATM to IP, deployed a new core node and optimized 13 others; EPC/SECN performed site surveys, engineering analysis, and contract actions for 4 switch replacements; DRSN continued modification work on COMSEC upgrades for DRSN switches; OSS continued standardization and integration of OSS sub-elements; DSCS sustained the DSCS constellation along with doing modem and terminal certifications; SATCOM continued specification development and physically transitioned the Joint C4I Decision Support Center to a new location; PNVC continued with system engineering support; while Assured SATCOM in Single Theater (ASSIST) released the RFI and obtained an ADM for MDD Decision. The DISN Tech Refresh completed 24 of 30 DATMS replacements plus one site upgrade; 4 multifunction soft switch upgrades and replaced 20 EOL COMSEC devices.

FY 2012 Planned Accomplishments

FY12 planned accomplishments: Continue to sustain the global DISN, with transport removing 40 DATMS nodes and transitioning 1200 DATS circuits; JWICS transition of 60 more nodes from ATM to IP, updating VTC capability and completion of node optimizations; Enhanced Pentagon Capability/Survivable Emergency Conferencing Network (EPC/SECN) complete SECN site install and 3 switch replacements; DRSN complete COMSEC upgrade development for DRSN switches and develops the Engineering Change Proposal for the Dual Narrowband Interface card (NBIC) for DRSN switch; OSS continued standardization and integration of OSS sub-elements; continued sustainment of the DSCS constellation and modem and terminal certifications; and continued PNVC system engineering support. The DISN Tech Refresh plans 14 replacement installs and 130 upgrades at DATMS locations; 4 more new multifunction soft switch (MFSS) upgrades, 80 EOL COMSEC device replacements and Secure Voice (SV) VoSIP suite installs and 2 SV Conference Managers going operational.

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FY 2013 Planned Accomplishments

The FY13 planned accomplishment is the sustainment of global DISN to meet DoD's mission. Supporting this are major maintenance activities: 1) Tech Refresh/EOL Equipment Replacement continues replacement of EOL backbone equipment and software (legacy ATM, Promina, and select COMSEC); MSPP's to transition legacy assets; a Multi-Protocol Label Switching (MPLS) backbone; Rapid Agile Provisioning; Multi Functional Switches (MFS) Enhancements; timing and synch upgrades; and Secure But Unclassified (SBU) and secure voice, video, and data services upgrades, to complete IP enablement of DRSN; 2) JWICS Core Architecture implementation, WAN Optimization, and 10GE COMSEC deployment.; 3) EPC/SECN EOL equipment upgrades; 4) Enhanced Mobile Satellite Service (EMSS) Gateway upgrades and transition of the Defense Tactical Communications System (DTCS) capability to EMSS; and 5) JHITS switch expansions, enhanced security posture and avoidance of technological obsolescence.

FY13 development activities include: 1) Procurement of PNVC interface equipment to DRSN; 2) Baseband equipment development for the PNVC FY15 IOC; 3) IP Enablement for the DRSN DSS-2A switch, completion of HEMP Phone development and continued development of a NORTHCOM conferencing solution; 4) Elements Management System activities supporting emerging technologies and service assurance; and 5) DRSN NBIC replacement development effort and Console User Interface update.

FY 2014 Planned Accomplishments

FY14 funding will support DISN global sustainment, PNVC developmental efforts and interfaces to DRSN, DISN Systems Engineering, DISN Technology Refreshment related primarily to End-Of-Life (EOL) actions and convergence to and all-IP environment, JWICS conversion and sustainment, and SATCOM Service Enhancements including a commercial satellite capital lease and earth terminal upgrades.

Management Oversight

Functional

DISA/NS

Component

Defense Information Systems Agency

Acquisition

OUSD(ATL)

Program Management

James L. Travis, III

DISA/NSP

Contract Information

Name: ADC International LLC
City/State: Arlington, VA

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Contracts - Continued

Supported Function: The INMARSAT contracts provide for the lease/purchase of a full range of mobile satellite telecommunications (INMARSAT) airtime service, equipment and maintenance.

Name: AOS, Inc (World Hqs)

City/State: Dallas, TX

Supported Function: The INMARSAT contracts provide for the lease/purchase of a full range of mobile satellite telecommunications (INMARSAT) airtime service, equipment and maintenance.

Name: Apptis Inc

City/State: Chantilly, VA

Supported Function: This DISN Global Services (DGS) contract provides the necessary programmatic/ operation/ engineering services to support the life cycle management of the DISN.

Name: Apriva ISS, LLC

City/State: Scottsdale, AZ

Supported Function: This contract provides support services for the Secure Mobile Environment Portable Electronic Device (SME PED) Multi-Carrier Entry Point (MCEP). These services include follow-on operations and maintenance support for MCEP-1 and the addition of MCEP (2) failover/backup to include operations and maintenance support.

Name: Arrowhead Global Solutions

City/State: Falls Church, VA

Supported Function: The DATS contracts provide the necessary programmatic/operation/ engineering services, material, and equipment to support the life cycle management of the DISN. The services include the acquisition of Sub-Digital Signal (DS0), 3Khz Voice Grade, DS0 through Optical Carrier (OC-N/OC-Nc) transport services from any TELCO DEMARC point to any TELCO DEMARC point Service within the contiguous United States (CONUS).

Name: Arrowhead Global Solutions

City/State: McLean, VA

Supported Function: The INMARSAT contracts provide for the lease/purchase of a full range of mobile satellite telecommunications (INMARSAT) airtime service, equipment and maintenance.

Name: Artel, Inc.

City/State: Reston, VA

Supported Function: The DSTS-G contracts provide for the lease/purchase of a wide range of domestic and international commercial satellite services, including satellite bandwidth, bandwidth and service management, leased earth terminals (e/t), purchased e/t, e/t operation and maintenance, commercial teleport services, terrestrial interconnection services, host nation agreement support, and systems engineering support.

Name: AT&T

City/State: Oakton, VA

Supported Function: Leased Video and Video Dial-Up Services: Operations and maintenance Support to Government-owned System

Function:

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Contracts - Continued

Name: AT&T Corporation
City/State: Bedminster, NJ
Supported: The DTS-CE provides sub-T1 and other point-to-point transmission services to government-specified service delivery points within CONUS.
Function:

Name: AT&T Corporation
City/State: Vienna, VA
Supported: The DATS contracts provide the necessary programmatic/operation/ engineering services, material, and equipment to support the life cycle management of the DISN. The services include the acquisition of Sub-Digital Signal (DS0), 3Khz Voice Grade, DS0 through Optical Carrier (OC-N/OC-Nc) transport services from any TELCO DEMARC point to any TELCO DEMARC point Service within the contiguous United States (CONUS).
Function:

Name: AT&T Government Solutions
City/State: Honolulu, HI
Supported: The JHITS contract provides the primary inter- and intra-base telecommunications services for the Department of Defense (DoD) in the State of Hawaii, providing end-to-end common user switched and dedicated transmission services. Other authorized users may include federal, state, and local agencies.
Function:

Name: Buchanan & Edwards, Inc.
City/State: Arlington, VA
Supported: This task order provides design, functioning, implementation, operations, maintenance and federation of the Consolidated Database Architecture (CDBA) and all applications subordinate to the CDBA system.
Function:

Name: Communication Decision-SNVC (CDS)
City/State: Fairfax, VA
Supported: This contract is an Indefeasible Right of Use (IRU) Property Lease, with an O&M contract that provides an exclusive IRU for two Eastern U.S.
Function: OC-192 circuits.

Name: Computer Sciences Corporation (CSC)
City/State: Chantilly, VA
Supported: The DNMSS-G/NEC contract provides support for the Defense Switched Network (DSN), Defense Red Switch Network (DRSN), Advanced Defense Integrated Management Support System (ADIMSS), Advanced DRSN Defense Integrated Management Support System (ARDIMSS), and the Integrated Network Management System (INMS).
Function:

Name: Deloitte Consulting LLP
City/State: Scott AFB, IL
Supported: This contract provides for support of the Financial Management Systems Software in use by DISA Defense Working Capital Fund, specifically Information Services Business Area activities, including the DISN Subscription Services (DSS).
Function:

Name: General Dynamics Decision Systems

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Contracts - Continued

City/State: Scottsdale, AZ

Supported This contract is a services contract for EMSS Gateway Operations and Maintenance on-site services.

Function:

Name: General Dynamics Decision Systems

City/State: Scottsdale, AZ

Supported This EMSS contract includes purchase of Iridium equipment and services (secure voice and unsecure data) to access the EMSS Government

Function: Gateway. Cross-linking satellites with on-board processing provides the following: global coverage, independence from foreign/local infrastructure, voice and data capability, STU-III/STE interoperability, single point terrestrial connectivity, improved communications security and other special features.

Name: Harris Corporation

City/State: McLean, VA

Supported The DSTS-G contracts provide for the lease/purchase of a wide range of domestic and international commercial satellite services, including satellite bandwidth, bandwidth and service management, leased earth terminals (e/t), purchased e/t, e/t operation and maintenance, commercial teleport services, terrestrial interconnection services, host nation agreement support, and systems engineering support.

Name: Iridium Satellite LLC

City/State: Tempe, AZ

Supported The EMSS Airtime contract provides for global satellite communications services for handsets, pagers and other user equipment configurations with unlimited monthly voice, data, and messaging services for U.S. Gov't subscribers.

Name: Iridium Satellite LLC

City/State: Tempe, AZ

Supported This contract is a services contract for EMSS Gateway Maintenance & Support Services Agreement, Iridium equipment maintenance.

Function:

Name: L3 Global Communications Solutions

City/State: Victor, NY

Supported The INMARSAT contracts provide for the lease/purchase of a full range of mobile satellite telecommunications (INMARSAT) airtime service, equipment and maintenance.

Name: MCI/Qwest

City/State: McLean, VA

Supported Telecommunication and Transmission Services/Capital Lease & IRU Maintenance

Function:

Name: NANA Regional Corp/TKC Technology Solutions LLC

City/State: Kotzebue, AK

Supported This contract is an Indefeasible Right of Use (IRU) Property Lease, with an O&M contract.

Function:

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Contracts - Continued

Name: Northrop Grumman Information Technology
City/State: McLean, VA
Supported: This task order provides Task Order Management, DISA Program Management Support, Engineering, Research and Analysis Support, and DISA
Function: Site Engineering and Management Planning Support.

Name: O'Gara Satellite Systems Inc
City/State: Rancho Palos Verdes, CA
Supported: The INMARSAT contracts provide for the lease/purchase of a full range of mobile satellite telecommunications (INMARSAT) airtime service,
Function: equipment and maintenance.

Name: Oberon Associates Inc
City/State: Manassas, VA
Supported: The DNMS-G/ASC contract provides program management support for the Defense Switched Network (DSN), Defense Red Switch Network
Function: (DRSN), Advanced Defense Integrated Management Support System (ADIMSS), Advanced DRSN Defense Integrated Management Support System (ARDIMSS), and the Integrated Network Management System (INMS).

Name: Oberon Associates Inc
City/State: Manassas, VA
Supported: This task order provides division-wide planning and management services and the full range of IA and management services for the Connection
Function: Approval Offices (CAOs), the Ports, Protocols, and Services Management Office (PPSM), and the DoD IA/Security Accreditation Working Group (DSAWG).

Name: Qwest Government Services
City/State: Arlington, VA
Supported: The DATS contracts provide the necessary programmatic/operation/ engineering services, material, and equipment to support the life cycle
Function: management of the DISN. The services include the acquisition of Sub-Digital Signal (DS0), 3Khz Voice Grade, DS0 through Optical Carrier (OC-N/OC-Nc) transport services from any TELCO DEMARC point to any TELCO DEMARC point Service within the contiguous United States (CONUS).

Name: SAIC
City/State: Falls Church, VA
Supported: This DGS contract provides the necessary programmatic/ operation/ engineering services, material, and equipment to support the life cycle
Function: management of the DISN.

Name: Space Link International, LLC
City/State: Dulles, VA
Supported: The DSTS-G contracts provide for the lease/purchase of a wide range of domestic and international commercial satellite services, including
Function: satellite bandwidth, bandwidth and service management, leased earth terminals (e/t), purchased e/t, e/t operation and maintenance, commercial teleport services, terrestrial interconnection services, host nation agreement support, and systems engineering support.

Name: Sprint

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Contracts - Continued

City/State: Herndon, VA

Supported The DTS-CE provides sub-T1 and other point-to-point transmission services to government-specified service delivery points within CONUS.

Function:

Name: Sprint Communications Co., LP

City/State: Reston, VA

Supported This task order provides Federal Relay services in both English and Spanish for the authorized entities of Department of Defense, Military

Function: Departments (Army, Navy/USMC and Air Force) and Defense Agencies, other institutions including military and civilian government employees of DoD, retirees, Veterans, and contractors authorized to work in DoD facilities.

Name: Sprint Government Systems

City/State: Reston, VA

Supported Telecommunication and Transmission Services/Capital Lease & IRU Maintenance

Function:

Name: Time Warner Telecom Holdings, Inc

City/State: Littleton, CO

Supported Telecommunication and Transmission Services/Capital Lease & IRU Maintenance

Function:

Name: Verizon Business Network Services (formerly MCI)

City/State: Ashburn, VA

Supported The DTS-CE provides sub-T1 and other point-to-point transmission services to government-specified service delivery points within CONUS.

Function:

Name: Verizon Business Networks Services, Inc.

City/State: Ashburn, VA

Supported The DTS-P II contract provides point-to-point to and within the Expanded Pacific Region which consists of: Pacific Command (PACOM), Northern

Function: Command (NORTHCOM), Southern Command (SOUTHCOM), and Central Command (CENTCOM) Area of Operations (AOR), at bandwidths ranging from sub T-1 to 10G. The DTS-P II will support both DoD and authorized non-DoD operations.

Name: Verizon/MCI

City/State: McLean, VA

Supported Telecommunication and Transmission Services/Capital Lease & IRU Maintenance

Function:

Name: WILTEL Communications/Level 3 Comm

City/State: Tulsa, OK

Supported Telecommunication and Transmission Services/Capital Lease & IRU Maintenance

Function:

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Milestones/Schedules

Project Name: DISN TECHNOLOGY REFRESHMENT (LETR/0400)				
Planned Start Date:	2007-10-01	Planned Completion Date:	2017-09-30	Planned Live Cycle Cost: 37.845 (dollars in millions)
Description:	DISN Technology Refresh plans, purchases, and implements replacements for end of life (EOL) components of the DISN and DISN-supported systems.			
Activity Name	Start Date	Completion Date	Total Costs	
DISN Tech Refresh (LETR/0400) - Phase 11	Planned:	2010-11-01	Planned:	2012-04-30
	Projected:	2010-11-01	Projected:	2012-04-30
	Actual:	2010-11-05	Actual:	2012-04-30
Description	Under DISN Tech Refresh (LETR/0400) - Phase 11, the RDT&E funds will support: 1) Complete Phase III of DSS-2A Large Switch (secure voice) modification 2) Initiate requirements definition and begin design phases to IP-enable DSS-2A switch for improved classified Voice over Secure IP (VoSIP).			
Activity Name	Start Date	Completion Date	Total Costs	
DISN Tech Refresh (LETR/0400) - Phase 12	Planned:	2011-11-01	Planned:	2013-04-30
	Projected:	2012-05-15	Projected:	2013-09-30
	Actual:		Actual:	
Description	Under DISN Tech Refresh (LETR/0400) - Phase 12, the RDT&E funds will support: 1) Initiate High Altitude Electro-Magnetic Pulse (HEMP) Phone Development 2) Continue activities to IP-enable DSS-2A 3) Initiate National Conferencing Management Improvements (NCMI) development			
Project Name: DISN Technology Refreshment (LETR/0300)				
Planned Start Date:	2007-11-01	Planned Completion Date:	2017-09-30	Planned Live Cycle Cost: 717.945 (dollars in millions)
Description:	DISN Tech Refresh Definition			
Activity Name	Start Date	Completion Date	Total Costs	
Defense Red Switch Network (DRSN)/DSS-2A (FY10.09)	Planned:	2009-11-02	Planned:	2011-10-15
	Projected:	2009-11-02	Projected:	2011-10-15
	Actual:	2009-10-15	Actual:	2011-10-15
Description	Phase II software and patch release for the DRSN DSS-2A switches. Currently in final testing at DISA JTIC DRSN Test Bed. Legacy of Milestone #0595-1005.			
Activity Name	Start Date	Completion Date	Total Costs	
COMSEC KIV KG (FY10.05A)	Planned:	2009-11-02	Planned:	2012-01-01
	Projected:	2009-11-02	Projected:	2012-03-31
	Actual:	2009-10-15	Actual:	2012-03-31
Description	Acquisition, site surveys, engineering, installation and test acceptance of EOL replacement COMSEC equipment. Includes circuit upgrades and new access lines, particularly supporting SIPRNet users. Includes 154 KIV-7Ms, 28 DS3 modules, 129 Fixed Plant Adapters, and 75 SIPRNet circuits. This activity is a finishing tail of Milestone ID # 0595-1005			

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Activity Name	Start Date	Completion Date	Total Costs
DISN OSS/Element Management Systems (EMS) Consolidation Client Access - Phase 1	Planned: 2009-11-02	Planned: 2012-11-15	Planned: 0.800
	Projected: 2009-11-02	Projected: 2012-11-15	Projected: 0.800
	Actual: 2009-10-15	Actual:	Actual: 0.000

Description
This activity establishes DCN connections and Thin Client access to the DISN OSS at three of six locations. The CONUS remote sites are in Phase 1, with the remaining three sites being addressed in Phase 2. Legacy of Milestone #0595-1005.

Activity Name	Start Date	Completion Date	Total Costs
DISN Real Time Services/Unified Capabilities (RTS/UC) Spiral 1	Planned: 2010-11-01	Planned: 2011-07-31	Planned: 4.800
	Projected: 2010-11-01	Projected: 2011-09-15	Projected: 4.800
	Actual: 2010-11-05	Actual:	Actual: 0.000

Description
Deployment of MFSS at sites in EUCOM and PACOM to route voice traffic over IP and enable point-to-point video over IP. Includes contract awards to support MFSS installs in Hawaii and South West Asia (SWA). Legacy of Milestone #0595-1005.

Activity Name	Start Date	Completion Date	Total Costs
DISN Real Time Services/Unified Capabilities (RTS/UC) Spiral 2A - Phase 11	Planned: 2010-11-01	Planned: 2012-04-30	Planned: 13.000
	Projected: 2010-11-01	Projected: 2012-04-30	Projected: 13.000
	Actual: 2010-11-05	Actual:	Actual: 0.000

Description
Planning and implementation of RTS/UC Spiral 2 capabilities, including assured classified voice and video; assured and non-assured UC Services, including Mobility; protection of DoD networks from Internet telephony (ITSP) risks. Legacy of Milestone #0595-1006.

Activity Name	Start Date	Completion Date	Total Costs
G-Root Technical Refreshment/Upgrade - Spiral 1&2	Planned: 2010-11-01	Planned: 2012-04-30	Planned: 0.640
	Projected: 2010-11-01	Projected: 2012-04-30	Projected: 0.640
	Actual: 2010-11-05	Actual:	Actual: 0.000

Description
Acquisition, engineering, installation and test acceptance of G-Root single and dual server suites at six locations globally. Included sites are in CONUS, EUCOM, and PACOM, with the relocation to European IAP covered under Spiral 3. Legacy of Milestone #0595-1006.

Activity Name	Start Date	Completion Date	Total Costs
DISN OSS/Multi-Protocol Labeling Switching (MPLS) Network Probes - Phase 1 (FY11.14)	Planned: 2010-11-01	Planned: 2012-05-01	Planned: 1.655
	Projected: 2010-11-01	Projected: 2012-05-01	Projected: 1.655
	Actual: 2010-11-05	Actual:	Actual: 0.000

Description
Deployment of performance monitoring probes to monitor DISN MPLS network infrastructure performance at five sites in CONUS (2), EUCOM (1), CENTCOM (1), and PACOM (1). Legacy of Milestone #0595-1006.

Activity Name	Start Date	Completion Date	Total Costs
Global Optical Transmission Network (OTN) Tech Refresh-Phase 1	Planned: 2010-11-01	Planned: 2012-04-30	Planned: 17.500
	Projected: 2010-11-01	Projected: 2012-04-30	Projected: 17.500
	Actual: 2010-11-05	Actual:	Actual: 0.000

Description
EOL OTN Upgrades and new installations. Legacy of Milestone #0595-1006.

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Activity Name	Start Date	Completion Date	Total Costs
COMSEC KIV KG (FY11.05A)	Planned: 2010-11-01	Planned: 2012-03-31	Planned: 4.180
	Projected: 2010-11-01	Projected: 2012-03-31	Projected: 4.180
	Actual: 2010-11-05	Actual:	Actual: 0.000

Description

Acquisition, site surveys, engineering, installation and test acceptance of EOL replacement COMSEC equipment. Includes circuit upgrades and new access lines, particularly supporting SIPRNet users. Includes parts of the COMSEC replacement activities for 154 KIV-7Ms, 28 DS3 modules, 129 Fixed Plant Adapters, and 75 SIPRNet circuits. This activity is a finishing tail of Milestone ID # 0595-1006

Activity Name	Start Date	Completion Date	Total Costs
Multi-Funtion Switch (MFS) to Multi-Function Soft Switch (MFSS) Upgrade (FY11.06)	Planned: 2010-11-01	Planned: 2012-01-15	Planned: 4.900
	Projected: 2010-11-01	Projected: 2012-01-15	Projected: 4.900
	Actual: 2010-11-05	Actual:	Actual: 0.000

Description

Provide precedence-based assured services for voice, video and data over a converged IP End-to-End (E2E) network with Quality of Service (QoS) on the DISN to meet Joint Staff E2E performance for Command and Control Users. In part this was executed under Milestone 0595-1003 with subsequent segments supported by Milestones 0595-1004/05/06. This segment includes installation and acceptance of MFSSs in EUCOM and PACOM. Follow-on effort in FY12 is Wide-Area Network Soft Switch (WAN SS). Previous stages of the MFS-to-MFSS upgrades were FY08.06 in Milestone # 0595-1003; FY09.06 in Milestone # 0595-1004; and FY10.06 in Milestone # 0595-1005.

Activity Name	Start Date	Completion Date	Total Costs
SouthWest Asia (SWA) Optical Transmission Network (OTN) Tech Refresh - FY11	Planned: 2010-11-01	Planned: 2012-06-30	Planned: 5.100
	Projected: 2010-11-01	Projected: 2012-06-30	Projected: 5.100
	Actual: 2010-11-05	Actual:	Actual: 0.000

Description

Installation/upgarde of 4 optical multiplexer systems at 1 DISN Subscription Service (DSS) site and 3 non-DSS sites within the CENTCOM Area of Responsibility (AOR). MILCON funding actions may impact schedule as currently planned. Legacy from Milestone #0595-1106. Legacy of Milestone #0595-1006.

Activity Name	Start Date	Completion Date	Total Costs
DISN Core Router Tech Refresh - FY11	Planned: 2010-11-01	Planned: 2012-03-30	Planned: 18.000
	Projected: 2010-11-01	Projected: 2012-03-30	Projected: 18.000
	Actual: 2010-11-05	Actual:	Actual: 0.000

Description

Replacement of EOL components of the P, C-PE, and U-PE routers within CONUS, PAC, and EUR. Replaces 228 CONUS components, 84 EUR components, and 74 PAC components. Potential issues with space and power associated with replacement of with T1600 router chassis. Legacy of Milestone #0595-1006.

Activity Name	Start Date	Completion Date	Total Costs
DISN OSS/Classified DCN (FY09.08)	Planned: 2011-05-01	Planned: 2012-11-01	Planned: 4.100
	Projected: 2011-05-01	Projected: 2012-11-01	Projected: 4.100
	Actual: 2011-05-01	Actual:	Actual: 0.000

Description

Classified DCN establishes a classified out-of-band management network enabling the separation of the management plane from the data plane for DISN-managed elements. 57 SIPRNet sites have been identified globally in the project for implementation of this capability. 13 of those sites have been completed as part of the legacy Milestone 0595-1004, with the remaining 18 OCONUS and 26 CONUS sites being reported under this activity.

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Activity Name	Start Date	Completion Date	Total Costs
DISN Real Time Services/Unified Capabilities (RTS/UC) Sprial 2B - Phase 12	Planned: 2011-11-01	Planned: 2013-04-30	Planned: 18.600
	Projected: 2011-11-01	Projected: 2013-04-30	Projected: 18.600
	Actual:	Actual:	Actual: 0.000

Description
Follow-on deployment of RTS/UC Sprial 2 capabilities, including assured classified voice and video; assured and non-assured UC Services, including Mobility; protection of DoD networks from Internet telephony (ITSP) risks.

Activity Name	Start Date	Completion Date	Total Costs
COMSEC KIV KG (FY12.05A)	Planned: 2011-11-01	Planned: 2013-03-31	Planned: 4.180
	Projected: 2011-11-01	Projected: 2013-03-31	Projected: 4.180
	Actual:	Actual:	Actual: 0.000

Description
Acquisition, site surveys, engineering, installation and test acceptance of EOL replacement COMSEC equipment. Includes circuit upgrades and new access lines, particularly supporting SIPRNet users. Includes parts of the COMSEC replacement activities for 154 KIV-7Ms, 28 DS3 modules, 129 Fixed Plant Adapters, and 75 SIPRNet circuits. This activity is a part of the original Milestone ID # 0595-1007.

Activity Name	Start Date	Completion Date	Total Costs
Wide-Area Network Soft Switch (WAN SS) (FY12.06)	Planned: 2011-11-01	Planned: 2013-04-30	Planned: 8.500
	Projected: 2011-11-01	Projected: 2013-04-30	Projected: 8.500
	Actual:	Actual:	Actual: 0.000

Description
This activity is the follow-on effort to the MFS-to-MFSS conversion effort.

Project Name: ENHANCED PENTAGON CAPABILITY / SURVIVABLE EMERGENCY CONFERENCING NETWORK (EPC/SECN) (LE4D/0300-0100)

Planned Start Date: 2008-10-01 **Planned Completion Date:** 2017-09-30 **Planned Live Cycle Cost:** 16.011 **(dollars in millions)**

Description: Enhanced Pentagon Capability (EPC)/Survivable Emergency Conferencing Network (SECN) are two related Nuclear Command and Control (C2) secure voice systems. They support senior leadership secure voice conferencing, using survivable SATCOM links (DSCS/MILSTAR) and HEMP protected secure voice conferencing switches. This project supports the sustainment of the switching systems and interfaces, but not the satcom terminals or space segments.

Activity Name	Start Date	Completion Date	Total Costs
EPS/SECN - Phase 11	Planned: 2010-11-01	Planned: 2012-04-30	Planned: 5.393
	Projected: 2010-11-01	Projected: 2012-04-30	Projected: 5.393
	Actual: 2010-11-05	Actual:	Actual: 0.000

Description
Actions within EPS/SECN - Phase 11 include:

- 1) Site Survey for installations of SECN backup and switch replacement at SHAPE with contract award for implementation by first half FY2012.
- 2) Site Survey for switch replacement at NMCC EPC/SECN site.
- 3) Engineering analysis and test support for improvements to UEN and Aircraft systems interfaces to EPC switches including E4B/E6 STE interface.
- 4) Contract and award of tasks to implement SECN backup capability and management improvements at five SECN sites. Installations will complete in FY2012
- 5) Complete contract action for switch replacements at Site-R and NMCC.

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Activity Name	Start Date	Completion Date	Total Costs
EPC/SECN - Phase 12	Planned: 2011-11-01	Planned: 2013-04-30	Planned: 5.594
	Projected: 2011-11-01	Projected: 2013-04-30	Projected: 5.594
	Actual:	Actual:	Actual: 0.000

Description

Actions within EPS/SECN - Phase 12 include:

- 1) Complete SECN Backup installation.
- 2) Complete three switch replacements
- 3) Continue support for EPC/SECN and UEN performance monitoring and improvements.
- 4) Begin SECN digitization to support future transition to PNVC (AEHF)

Project Name: JOINT WORLDWIDE INTELLIGENCE COMMUNICATIONS SYSTEM (JWICS) (LE2M/0300)

Planned Start Date: 2008-10-01 **Planned Completion Date:** 2017-09-30 **Planned Live Cycle Cost:** 112.442 **(dollars in millions)**

Description: JWICS is the Top Secret (TS) Special Compartmented Information (SCI) Wide Area Network that provides Video TeleConferencing (VTC), Voice over Internet Protocol (VoIP) and data services to the DoD, the Intelligence Community (IC), Federal decision makers, warfighters and intelligence analysts worldwide. JWICS is the network that ties all community SCI networks together into one common fabric.

Activity Name	Start Date	Completion Date	Total Costs
JWICS - Phase 11	Planned: 2010-11-01	Planned: 2012-04-30	Planned: 9.100
	Projected: 2010-11-01	Projected: 2012-04-30	Projected: 9.100
	Actual: 2010-11-05	Actual:	Actual: 0.000

Description

Phase 11 of the JWICS transition includes the following actions:

- 1) Procure, integrate and transition 60 JWICS nodes from ATM to IP
- 2) Deploy and integrate 3 JWICS core locations with WAN Optimizations
- 3) Optimize 13 JWICS Core locations by reducing the amount of physical interfaces required at each location
- 4) Reduce the JWICS DATMS footprint

Activity Name	Start Date	Completion Date	Total Costs
JWICS - Phase 12	Planned: 2011-11-01	Planned: 2013-04-30	Planned: 9.000
	Projected: 2011-11-01	Projected: 2013-04-30	Projected: 9.000
	Actual:	Actual:	Actual: 0.000

Description

Phase 12 of the JWICS transition includes the following actions:

- 1) Procure, integrate and transition 60 additional JWICS nodes from ATM to IP
- 2) Implement WAN Optimizers at remaining JWICS Core sites
- 3) Implement additional VTC port capacity and High Definition VTC services across JWICS

Project Name: OPERATIONAL SUPPORT SYSTEMS (OSS) (LEMT/0400)

Planned Start Date: 2008-10-01 **Planned Completion Date:** 2017-09-30 **Planned Live Cycle Cost:** 12.543 **(dollars in millions)**

Description: The Operational Support Systems provide operational and network operating systems that instrument and automate the operations, administration, maintenance and provisioning functions creating a single DISN-wide view for network managers and operators. Collectively, these systems are known as the DISN Operational Support Systems (OSS).

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Activity Name	Start Date	Completion Date	Total Costs
OSS - Phase 11	Planned: 2010-11-01	Planned: 2012-04-30	Planned: 1.317
	Projected: 2010-11-01	Projected: 2012-04-30	Projected: 1.317
	Actual: 2010-11-05	Actual:	Actual: 0.000

Description

OSS - Phase 11 provides the following capabilities:

- 1) Provide standardized capability for all data sharing interfaces for network management data.
- 2) Implement a shared data model on service-oriented architecture for all DISN element management systems (EMS).
- 3) Develop out-of-the-box data translations for the pulling and pushing of data from Common Communications Vehicle (CCV).

Activity Name	Start Date	Completion Date	Total Costs
OSS - Phase 12	Planned: 2011-11-01	Planned: 2013-04-30	Planned: 1.336
	Projected: 2011-11-01	Projected: 2013-04-30	Projected: 1.336
	Actual:	Actual:	Actual: 0.000

Description

OSS - Phase 12 plans to provide the following capabilities:

- 1) Integration of network management for elements supporting DISN Real Time Services (RTS) and future DISN services.
- 2) Continue development of information sharing for all OSS systems with the objective of providing a unified view of all DISN services for network operators and DISN customers

Project Name: PRESIDENTIAL AND NATIONAL VOICE CONFERENCING (PNVC)(LENP/0400)

Planned Start Date: 2008-10-01 **Planned Completion Date:** 2017-09-30 **Planned Live Cycle Cost:** 68.964 **(dollars in millions)**

Description: Presidential and National Voice Conferencing (PNVC) is the AEHF survivable SATCOM voice conferencing (SSVC) system that provides a near toll-quality voice conferencing capability to the President and other senior national/military leaders anywhere in the world. PNVC activities include program management, system engineering, development, integration, installation, and testing of new baseband (audio-summing, cryptographic, and voice encoder/decoder) equipment.

Activity Name	Start Date	Completion Date	Total Costs
PNVC - Phase 11	Planned: 2010-11-01	Planned: 2012-04-30	Planned: 1.910
	Projected: 2010-11-01	Projected: 2012-04-30	Projected: 1.910
	Actual: 2010-11-05	Actual:	Actual: 0.000

Description

PNVC - Phase 11 plans the following actions with the RDT&E funding for this activity:

- 1) Update PNVC CPD
- 2) Complete MSD-III Subsystem Reqmt Review
- 3) Start BIG Specification Refresh
- 4) Draft and complete AO-level review of PNVC CONOPS
- 5) Draft SECN-PNVC Transition Plan and conduct first meeting of Transition Planning Working Group

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Activity Name	Start Date	Completion Date	Total Costs
PNVC - Phase 12	Planned: 2011-11-01	Planned: 2013-04-30	Planned: 4.345
	Projected: 2011-11-01	Projected: 2013-04-30	Projected: 4.345
	Actual:	Actual:	Actual: 0.000

Description

PNVC - Phase 12 plans the following actions with the RDT&E funding for this activity:

- 1) Continue MSD-III development efforts through PDR
- 2) PNVC CONOPS to be signed
- 3) Service Coordinated SECN-PNVC Transition Plan
- 4) Complete MSD-III Project Design Review (PDR)
- 5) Finalize BIG Specification
- 6) Complete Contract Planning activities for BIG with NSA – projected Contract Award of Jan 2013.

Project Name: DEFENSE RED SWITCH NETWORK (DRSN) (LE4C/0400)

Planned Start Date: 2009-10-01 **Planned Completion Date:** 2017-09-30 **Planned Live Cycle Cost:** 16.924 **(dollars in millions)**

Description: Defense Red Switch Network provides Multi-Level secure voice calling and conferencing for DoD and other Federal Departments including gateway interfaces to other secure voice systems. Secure Voice switches are special purpose government only systems, not commercial products.

Activity Name	Start Date	Completion Date	Total Costs
DRSN - Phase 11	Planned: 2010-11-01	Planned: 2012-04-30	Planned: 1.870
	Projected: 2010-11-01	Projected: 2012-04-30	Projected: 1.870
	Actual: 2010-11-05	Actual:	Actual: 0.000

Description

DRSN - Phase 11 continues project to modify the EADS Ectocryp Black COMSEC device for use with the DRSN switches as a replacement for the STE-R based channel encryption unit. Worked in coordination with NSA for a US-approved version. Demonstrated Ectocryp successfully during the Coalition Warfare Interoperability Demonstration in May 2011.

Activity Name	Start Date	Completion Date	Total Costs
DRSN - Phase 12	Planned: 2011-11-01	Planned: 2013-04-30	Planned: 1.928
	Projected: 2011-11-01	Projected: 2013-04-30	Projected: 1.928
	Actual:	Actual:	Actual: 0.000

Description

DRSN - Phase 12 to continue with the following actions:

- 1) Completion of the development and testing of the Ectocryp as a replacement for the STE based CEU.
- 2) Development of requirements and ECP for development of replacement of Dual Narrowband Interface card for the DRSN DSS-2A switch.
- 3) Development of requirements and ECP for update of user interface software used in switch Command consoles.

Customers/Stakeholders

Customers for this Investment

The primary customers of the DISN investment are the supported Business Mission Area (BMA), Warfighting Mission Area (WMA), and Defense Intelligence Mission Area (DIMA) within Department of Defense (DoD), including the Office of the Secretary of Defense (OSD), the Joint Staff (JS), DoD Combatant Commanders (COCOMs), the Military Departments, the Defense Agencies, the Intelligence Community and the Warfighter, as well as our mission Allies. The services, which include

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mobile and strategic voice, video, data, and organizational messaging capabilities, are provided by the Defense Information Systems Agency (DISA) as stated and delineated by the varied customers.

Stakeholders for this Investment

While the Office of the Secretary of Defense (OSD) is the ultimate DoD stakeholder, the DISN customer base is the real stakeholder. The information technology (IT) services and support provided to the customers are their generated requirements, vetted through their Mission Area sponsors within the Department and their Military Departments or Defense Agencies, and approved by OSD for development, engineering, implementation, execution, operation and sustainment.

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

DISN consolidated worldwide telecommunications capability provides secure, end-to-end information transport for DoD operations using the following funds in FY2013:

- Operations & Maintenance (O&M), Defense-Wide \$168.59M will meet the sustainment of commercial circuits, commercial satellites and Special Communication requirements, enabling DISN to deliver an integrated platform of transport bandwidth, computing, and information services on DoD's Internet Protocol (IP) networks and providing command and control (C2) capabilities in support of emerging joint operations. Commercial circuit funding provides non-recurring costs to transition circuits from expiring contracts to other DISN support assets. Military and Commercial Satellite funding provides for SATCOM systems engineering; provides for operations, engineering, sustainment, technical support, and contract support service for the Defense Satellite Communications System. Special Communication Requirements fund the lifecycle support for the Enhanced Pentagon Capability/Survivable Emergency Conferencing Network (EPC/SECN) switch system that supports the survivable Nuclear Command and Control Voice System for the National Command Authority.
- O&M, Defense Working Capital Fund (O&M, DWCF) \$1,778.894M will continue sustainment of the infrastructure supporting the DISN Subscription Services and DISN Reimbursable Programs. The DSS consists of global offerings that support information transport, real-time services such as voice video, data, and interoperability, organizational messaging, mission assurance through Information Assurance activities such as hardening, secure configuration management, and Enterprise Infrastructure Network Management. The Reimbursable activities include the Joint Hawaii Information Transfer System (JHITS), serving government facilities within Hawaii; Satellite Services including commercial satcom leases, and the Enhance Mobile Satellite Services (EMSS) providing secured global voice and data services; Special Programs such as Bosnia and Kosovo communications, Overseas Contingency Operations (OCO) support, the DoD Continuity of Operations Integrated Network, as well as specific customer funded projects.
- Procurement, DW \$116.906M supports Technology Refreshment (TR); Joint Worldwide Intelligence Communications System (JWICS); and the Enhanced Pentagon Capability (EPC)/Survivable Emergency Conferencing Network (SECN). The focus of DISN investment funds is to ensure that the network remains up-to-date and capable, while optimizing and leveraging the DISN Core and extensions, continuing to address end-of-life (EOL) equipment issues and the transition to an Internet Protocol (IP) based architecture for Transport, Voice, Video, and Data Services. TR, JWICS, EPC/SECN, and PNVC projects will all address and continue the replacement/technology refreshment of EOL backbone equipment and software which includes replacement of legacy ATM, Promina, select cryptographic equipment.
- DWCF Capital Authority (CA, DWCF) \$18.830M funding will support the continued upgrade and End-of-Life Tech Refreshment of the EMSS gateway and signal-accessing capabilities, increased IP-based access for DoD users to Mobile Satellite Services (MSS), continued enhancements to the Distributed Tactical Communications System (DTCS) increasing user access and supported applications.
- Research, Development, Test, and Evaluation (RDT&E), DW \$26.164M funding focuses on two areas, DISN Engineering Services (DSE) and the Presidential and National Voice Conferencing system (PNVC). DSE provides engineering for Internet Protocol (IP) and Optical transport capabilities to ensure essential operations and refreshment of network operating systems that automate the operations, administration, maintenance and provisioning functions. PNVC funds support acquisition activities

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of baseband equipment, including engineering to develop new vocoder, cryptographic and audio-summing equipment.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

The Defense Information Systems Network (DISN) is the Department of Defense (DoD) consolidated worldwide telecommunications capability that provides secure, end-to-end information transport for DoD operations.

- For FY14:\$2,056.423M
 - RDT&E, \$21.694M DW will primarily support Presidential and National Voice Conferencing (PNVC) developmental efforts and interfaces to Defense Red Switch Network (DRSN), improving Presidential and senior leadership communication capabilities.
 - Procurement, \$124.202M DW will support DISN Technology Refreshment related primarily to End-Of-Life (EOL) actions and convergence to an all-IP environment, improving bandwidth and reducing user costs; JWICS conversion and sustainment from an ATM to IP network avoiding technological obsolescence.
 - O&M, \$80.095M DW will support DISN global sustainment, maintaining high system availability and functionality.
 - O&M, Defense WCF \$1,823.358M funding will sustain global DISN transport services (equipment and bandwidth), voice services, video services, data services, organizational messaging services, operational support services, and DISN system engineering assets.
 - Capital Authority (CA), \$7.074M Defense WCF funding will provide SATCOM Service Enhancements including a commercial satellite capital lease and earth terminal upgrades which will provide more robust war fighter support.
- For FY15:
 - RDT&E, DW funding will support Continued PNVC developmental efforts.
 - Procurement, DW funding will provide continued DISN Systems Engineering and Tech Refresh related to End-Of-Life (EOL) actions and implementation of IP-Convergence, continuing to improve bandwidth and reduce user costs.
 - O&M, DW funding will continue supporting DISN global sustainment to maintain high system availability and functionality.
 - O&M, DWCF funding will sustain DISN transport services, voice services, video services, data services, messaging services, operational support services, and system engineering assets.
 - CA, DWCF funding will start efforts for certain capital lease/Indefeasible Right of Use (IRU) replacements.
- For FY16:
 - RDT&E, DW funding will carry PNVC to its Initial Operations Capability (IOC), providing robust survivable capabilities to senior leadership and decision makers.
 - Procurement, DW funding will continue DISN Systems Engineering and DISN Tech Refresh related to End-Of-Life (EOL) actions and IP-Convergence implementation.
 - O&M, DW funding will provide DISN global sustainment to maintain high system availability and functionality.
 - O&M, DWCF funding will sustain DISN transport services, voice services, video services, data services, messaging services, operational support services, and system engineering assets.
 - CA, DWCF funding will support certain capital lease/IRU replacements.
- For FY17:
 - RDT&E, DW funding will continue PNVC development activities and modernization.
 - Procurement, DW funding will continue to provide DISN Systems Engineering and DISN Tech Refresh related to End-Of-Life (EOL) actions and the conclusion of IP-Convergence.
 - O&M, DW funding will support: DISN global sustainment to maintain high system availability and functionality.
 - O&M, DWCF funding will sustain DISN transport services, voice services, video services, data services, messaging services, operational support services, and system engineering assets.

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- CA, DWCF funding will support continued capital lease/IRU replacements.

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Investment Informaton

Investment Number	0613	Acronym	DMLSS
Name of Investment	DEFENSE MEDICAL LOGISTICS STANDARD SUPPORT		
Lead Agent	TRICARE MANAGEMENT ACTIVITY		
Category	INFORMATION TECHNOLOGY	Acquisition Category	NONE
DoD Segment	HEALTH	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Defense Medical Logistics Standard Support (DMLSS) program provides the Military Medical Departments (Army, Navy, and Air Force MilDeps) one standard Department of Defense (DoD) medical logistics system. The DMLSS suite of applications provides the healthcare driven capability to support the medical logistics needs of the DoD community for critical medical commodities - pharmaceuticals and medical/surgical supplies across the continuum of care from the battlefield to tertiary care at a major DoD medical center. This capability is enabled by the partnership of the Defense Logistics Agency (DLA) Defense Supply Center Philadelphia and the Military Health System providing an industry to practitioner supply chain for the medical commodity. The DMLSS Defense Logistics Agency Wholesale (DMLSS-W) applications are funded by Defense Logistics Agency while the garrison medical treatment facilities and theater applications are funded by the Defense Health Program. The current DMLSS system provides full spectrum capability for medical logistics management. Basic functionality includes stock control, Prime Vendor operations, preparation of procurement documents, research and price comparison for products, property accounting, biomedical maintenance operations, capital equipment, property management, inventory, and a facility management application that supports the operations of a fixed medical treatment facility physical plant and supports Joint Commission on the Accreditation of Healthcare Organizations' (JCAHO) accreditation requirements. DMLSS, in coordination with the Theater Medical Information Program – Joint (TMIP-J), is providing to the Services and the Combatant Commanders the functional logistics capabilities necessary to rapidly project and sustain joint medical capabilities for medical logistics management of theater medical materiel operations. Current products deployed to the theater include the DMLSS Customer Assistance Module (DCAM), a medical logistics ordering tool that allows users to view their supplier's catalog and generate electronic orders. Primarily focused on the theater environment, DCAM automates the Class VIII supply process at the lower levels of care, and allows non-logisticians, who maintain their medical supplies as an additional duty, to electronically exchange catalog, order, and status information with their supply activity.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	53,330	55,239	44,626	48,976
DEF HLTH PROG				
0605013HP 02-RDT&E	12,018	7,268	4,272	7,126
0807721HP 03-Procurement	509	5,592	0	0
0807781HP 01-Operation & Maintenance	2,765	882	908	935
0807793HP 01-Operation & Maintenance	28,918	30,894	28,914	30,353
DEF HLTH PROG Total	44,210	44,636	34,094	38,414
DWCF				
WCF, Defense				
0708203DS 20-N/A	9,120	10,603	10,532	10,562
DWCF Total	9,120	10,603	10,532	10,562

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	67.988	72.076	
FY 2013 President's Budget	55.239	44.626	-10.61
Change PB 2012 vs PB 2013		-27.450	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Adjustments to the DMLSS initiative between the FY 2012 President's Budget (PB) and the FY 2013 PB are predominately associated:

- Breaking out two initiatives previously reported under DMLSS for increased visibility and accountability. Funding for Theater Enterprise Wide Medical Logistics System (TEWLS) and Patient Movement Item Tracking System (PMITS), to include O&M and RDT&E, were previously reported under DMLSS in FY 2012 but are being reported as their own separate initiatives in FY 2013 PB.
- Moving a scheduled hardware refresh planned to be accomplished with FY 2013 procurement funds to FY 2012 funds during the latest portfolio review.
- Transitioning funding for medical logistics support in theater to the Theater Medical Information Program - Joint (TMIP-J) initiative.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Change between FY 2012 and FY 2013 is associated with:

- Departmentally directed management efficiencies thereby reducing the need for O&M.
- Funding was programmed and executed using FY 2012 procurement funding for developing Equipment and Maintenance Business Intelligence/Decision Support (BI/DS) development with RDT&E.
- FY 2012 Procurement funding was used for the phased hardware refresh.

Program Accomplishments

FY 2011 Accomplishments

Conversion of Army sites from the Army Standard Finance System (STANFINS) to General Fund Enterprise Business System (GFEBS).

Completed custom conversion and approval processes for Joint Task Force National Capital Region Medical (JTFCapMed).

Began development of Controlled Substance Ordering System (CSOS) used to manage controlled substances.

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Began development of Equipment and Equipment Maintenance Business Intelligence/Decision Support (BI/DS).

Completed Phase 2 of support to the Theater Medical Logistics (MEDLOG) Common Operating Picture by delivering a net-centric web service of Defense Medical Logistics inventories.

Sustained, maintained and supported the DMLSS applications. This included program management, software upgrades, information assurance procedures, software maintenance fixes, Defense Information Security Agency (DISA) computing support, Testing & Evaluation, and Department of Defense Information Assurance Certification and Accreditation (DIACAP) support

FY 2012 Planned Accomplishments

Incorporate enterprise catalog data to support Business Intelligence/Decision Support (BI/DS) - providing enterprise reference data incorporated into the Joint Medical Asset Repository (JMAR) database to support enterprise catalog data construct enabled across the Defense Medical Logistics operational enterprise systems.

Complete development of Equipment and Equipment Maintenance BI/DS.

Field Controlled Substance Ordering System, which will allow end-users to use electronic commerce to securely order controlled substances and other pharmaceuticals.

Start development on functionality that will provide the capability for forward deployed units to logistically manage medical products from the Medical Master Catalog (MMC) to the tactical level.

Modernize the current messaging transaction infrastructure to support e-commerce external vendor systems.

Sustain, maintain and support the DMLSS applications. This includes program management, software upgrades, information assurance procedures, software maintenance fixes, DISA support and DIACAP support.

FY 2013 Planned Accomplishments

Provide situational awareness capability for a medical logistics common operating picture and exporting of that data to the Medical Situational Awareness Tool (MSAT).

Provide enterprise master catalog data - real time catalog data for the management and control of supply chain operations and critical items.

Provide Enterprise View of total Maintenance History for Patient Movement Items (PMI) Equipment to include In-theater Maintenance as well as Owning Facility Maintenance and Theater visibility for scheduled maintenance required on deployed PMI equipment.

Sustain, maintain and support the DMLSS applications. This includes program management, software upgrades, information assurance procedures, software maintenance fixes, DISA support and DIACAP support.

FY 2014 Planned Accomplishments

Design/Convert Dashboards to be Web Services for Remote portlet compliant to facilitate tailored user interfaces directly with any joint system reporting response

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capability based on Class VIII inventory.

Management Oversight

Functional

TRICARE Management Activity (TMA)

Component

TRICARE Management Activity

Acquisition

Component Acquisition Executive (CAE),TMA

Program Management

COL Christopher Harrington

TRICARE Management Activity (TMA)

Contract Information

Name: Akimeka
City/State: Honolulu, HI
Supported Function: Development/Sustainment of Joint Medical Asset Repository & Joint Medical Logistics Readiness Tool
Name: CACI
City/State: Chantilly, VA
Supported Function: Development and Sustainment DMLSS
Name: CACI
City/State: Chantilly, VA
Supported Function: E-Commerce support
Name: CACI
City/State: Chantilly, VA
Supported Function: Functional Sustainment
Name: CACI
City/State: Chantilly, VA

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Contracts - Continued

Supported Function: Sustainment ELCM DMLSS

Name: Deloitte
City/State: Alexandria, VA
Supported Function: Development

Name: Evolvent
City/State: Falls Church, VA
Supported Function: Hardware and Software technical and operation support

Name: GENERAL DYNAMICS CORPORATION
City/State: Fairfax, VA
Supported Function: Program management support

Name: HEWLETT-PACKARD COMPANY
City/State: Herndon, VA
Supported Function: Development Technical Support

Name: HEWLETT-PACKARD COMPANY
City/State: Herndon, VA
Supported Function: DMLSS module Engineering Lifecycle Management (ELCM)

Name: HEWLETT-PACKARD COMPANY
City/State: Herndon, VA
Supported Function: Software Engineering Support

Name: HP Enterprise Service
City/State: Herndon, VA
Supported Function: Development and sustainment

Name: HP Enterprise Services
City/State: Herndon, VA

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Contracts - Continued

Supported Function: DMLSS modules' Systems Software Engineering

Name: MGT and Tech Solutions

City/State: Falls Church, VA

Supported Function: Life Cycle Management, Business Process Reengineering, Acquisition and Functional Support

Name: PSI

City/State: Columbia, MD

Supported Function: Development and Sustainment of JMAR/JMLRT

Milestones/Schedules

Project Name: DMLSS Modules

Planned Start Date: 2011-12-01 **Planned Completion Date:** 2013-05-31 **Planned Live Cycle Cost:** 24.880 **(dollars in millions)**

Description: DMLSS Module: Development, integration and upgrades

Activity Name	Start Date	Completion Date	Total Costs
Medical Master Catalog (MMC) Development across the Enterprise	Planned: 2011-12-01	Planned: 2013-05-31	Planned: 16.109
	Projected: 2011-12-01	Projected: 2013-05-31	Projected: 16.109
	Actual: 2011-12-01	Actual:	Actual: 0.000

Description

Start development on functionality that will provide the capability for forward deployed units to logistically manage medical products from the Medical Master Catalog (MMC) to the tactical level.

Activity Name	Start Date	Completion Date	Total Costs
Controlled Substance Ordering System (CSOS)	Planned: 2011-12-01	Planned: 2013-05-31	Planned: 1.175
	Projected: 2011-12-01	Projected: 2013-05-31	Projected: 1.175
	Actual: 2011-12-01	Actual:	Actual: 0.000

Description

Integration and field Enterprise-wide Controlled Substance Ordering System into DMLSS. Ability to order Controlled Substances

Activity Name	Start Date	Completion Date	Total Costs
Common User Database (CUD): Enhanced task-time-treater data	Planned: 2011-12-01	Planned: 2013-05-31	Planned: 1.900
	Projected: 2011-12-01	Projected: 2013-05-31	Projected: 1.900
	Actual: 2011-12-01	Actual:	Actual: 0.000

Description

Develop Task-Time-Treater Prototype

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Activity Name	Start Date	Completion Date	Total Costs
DMLSS Customer Assistance Module (DCAM)	Planned: 2011-12-01	Planned: 2013-05-31	Planned: 1.991
	Projected: 2011-12-01	Projected: 2013-05-31	Projected: 1.991
	Actual: 2011-12-01	Actual:	Actual: 0.000
Description Upgrade Theater component of DMLSS to utilize Medical Master Catalog. MMC integrated into DMLSS theater component			
Activity Name	Start Date	Completion Date	Total Costs
e-Commerce: Modernized messaging transaction infrastructure	Planned: 2011-12-01	Planned: 2013-05-31	Planned: 3.704
	Projected: 2011-12-01	Projected: 2013-05-31	Projected: 3.704
	Actual: 2011-12-01	Actual:	Actual: 0.000
Description Upgrade messaging transaction infrastructure for DMLSS. Modernize the current messaging transaction infrastructure to support e-commerce external vendor systems.			

Customers/Stakeholders

Customers for this Investment

DMLSS customers include medical logisticians; persons responsible for purchasing pharmaceuticals, medical/surgical items and equipment; materiel managers, handlers and warehouse personnel; biomedical engineering personnel; facilities managers; equipment maintenance personnel; combat developers, readiness planners and integrated medical logistics managers at medical field operating agencies, joint commands and Service staffs; planners and health care providers and staff at 175 Army, Navy, and Air Force military treatment facilities and associated clinics worldwide. DMLSS capabilities are used to support over 9 million members of the Military Health System (MHS). Other customers include Prime Vendors who supply pharmaceutical and medical / surgical supply items to the DoD military treatment facilities.

Stakeholders for this Investment

The DMLSS Program, co-sponsored by the Assistant Secretary of Defense (Health Affairs) (ASD)(HA)) and the Deputy Under Secretary of Defense (Logistics and Materiel Readiness), is a unique partnership engaging the wholesale medical logistics, medical information management, medical information technology, and user communities. The Office of the Assistant Secretary of Defense (Health Affairs) OASD(HA), in coordination with the Military Departments (MilDep) Surgeons General, provide overall program oversight, with direct oversight by the MilDep Deputy Surgeons General; Director, Medical Readiness (Joint Staff); and the MHS Chief Information Officer (CIO). The Chiefs of Medical Logistics for each of the MilDeps, reporting to their respective Deputy Surgeons General, join with medical logisticians in the DLA and DoD(HA) to form the Medical Logistics Proponent Committee (MLPC). The MLPC provides input on functional oversight, serves in a board of directors' role, and meets quarterly to advise the DMLSS program.

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

O&M will be used to sustain, maintain and support the DMLSS applications. This includes program management, software upgrades, information assurance procedures, software maintenance fixes, Defense Information Security Agency (DISA) computing support, Testing & Evaluation and Security Accreditation (DIACAP). RDT&E will be used to provide: 1) Situational awareness capability for a medical logistics common operating picture and exporting of that data to the Medical Situational

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Awareness Tool (MSAT); 2) Enterprise master catalog data - real time catalog data for the management and control of supply chain operations and critical items; and 3) Enterprise View of total Maintenance History for Patient Movement Items (PMI) Equipment to include In-theater Maintenance as well as Owing Facility Maintenance and Theater visibility for scheduled maintenance required on deployed PMI equipment.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Sustain, maintain and support the DMLSS applications with O&M FY 2014 - FY 2017. This includes program management, software upgrades, information assurance procedures, software maintenance fixes, Defense Information Security Agency (DISA) computing support, Testing & Evaluation and Security Accreditation (DIACAP). In FY 2014, RDT&E will be used to design/convert dashboards to be web services and remote portlet compliant to facilitate tailored user interfaces directly with any joint system reporting response capability based on Class VIII inventory.

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Investment Information

Investment Number	0615	Acronym	DMS
Name of Investment	DEFENSE MESSAGE SYSTEM		
Lead Agent	DEFENSE INFORMATION SYSTEMS AGENCY		
Category	NATIONAL SECURITY SYSTEM	Acquisition Category	NONE
DoD Segment	COMMAND & CONTROL	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Defense Message System (DMS) is DoD's system of record for the secure and guaranteed exchange of official information and other data contained within organizational messages between DoD and non-DoD activities, Allies, and the intelligence community. Official information is directive in nature, commits resources, makes formal requests, and/or provides a command position. Organizational messaging supports the garrison and tactical environments, providing command and control (C2), combat support, and other functional activities. The transmission and the internal distribution of DMS signed and encrypted messages require electronic approval by designated command officials. A DMS message is auditable and traceable, with assured delivery. Confidentiality is achieved through the use of mandatory and discretionary access control protections. The DMS is based upon commercial off-the-shelf technology and exceeds established performance metrics, e.g., 98%+ system availability and guaranteed delivery. It is the Defense Information System Network (DISN) Clinger-Cohen compliant messaging service identified in the Agency's target architecture. The DMS replaced the outdated and resource intensive Automatic Digital Network (AUTODIN) as directed by Office of the Assistant Secretary of Defense, Command, Control, Communications and Intelligence (OASD C3I), Policy Memo 3-8460-04399, subject: Enterprise-Wide Messaging, 23 Apr 99. DISA performs the day-to-day operational sustainment and system maintenance of the backbone. The Assistant Secretary of Defense (ASD) Networks and Information Integration (NII) memorandum dated 16 May 2005 declared DMS to be in sustainment phase through 2012. The Services and agencies were directed to plan and budget for DMS sustainment until the program's end of life. Beginning in FY 2013, the Services'/Agencies'/COCOMs' requirements currently fulfilled by DMS will be provided by the DISN Organizational Messaging Service.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	99,638	90,738	0	0
DWCF				
WCF, Defense				
0303155DK 17R-N/A	46,893	51,827	0	0
0901527DBD 17R-N/A	1,333	1,610	0	0
WCF, Navy				
0605010DN 20-N/A	848	719	0	0
0708211DN 20-N/A	337	337	0	0
DWCF Total	49,411	54,493	0	0
MILPERS				
Mil Pers, Navy				
0303129N 06-N/A	10,410	11,475	0	0
MILPERS Total	10,410	11,475	0	0
Operations				
O&M, DW				
0303129K 04-Defense Information Systems Agency	10,079	0	0	0
O&M, MC				
0206628M 01-Field Logistics	870	1,484	0	0
0708012M 01-Field Logistics	3,652	3,000	0	0
O&M, Navy				
0208550N 01-Base Operating Support	1,108	1,117	0	0
0303113N 04-Servicewide Communications	10,476	5,847	0	0
0303129N 04-Servicewide Communications	8,092	6,902	0	0
0701113N 04-Acquisition And Program Management	538	0	0	0
0708012N 04-Acquisition And Program Management	0	510	0	0
0708020N 01-Ship Depot Operations Support	600	0	0	0
Operations Total	35,415	18,860	0	0
Procurement				
Other Proc, Navy				

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	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
0101315N 02-NAVAL SHORE COMMUNICATIONS	0	664	0	0
0303129N 02-NAVAL SHORE COMMUNICATIONS	3,220	1,754	0	0
Procurement, MC				
0206313M 04-COMM & ELEC INFRASTRUCTURE SUPPORT	23	2,200	0	0
0206313M 04-COMMON COMPUTER RESOURCES	697	769	0	0
Procurement Total	3,940	5,387	0	0
RDT&E				
RDT&E, Navy				
0605013M 05- Marine Corps IT	462	523	0	0
RDT&E Total	462	523	0	0

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	107.506	19.143	
FY 2013 President's Budget	90.738	0.000	-90.74
Change PB 2012 vs PB 2013		-19.143	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

From the FY 2012 PB Submit to the FY 2013 PB Submit:

FY 2012	FY 2013	\$Change	% Change
19,143	0	-19,143	-100%

Decrease in funding from FY 2012 to FY 2013 is the result of the following:

DWCF: \$ 3.258M Decrease (17%)

DFAS decrease in the amount of -\$1.676M - DMS ends at the end of FY 2012.

NAVY decrease in the amount of -\$1.582M - DMS ends at the end of FY 2012.

O&M: \$8.824M Decrease (46%)

AIR FORCE decrease in the amount of -\$5.046M - DMS ends at the end of FY 2012.

NAVY decrease in the amount of -\$3.778M - DMS ends at the end of FY 2012.

PROC: \$.494M Decrease (2%)

NAVY decrease in the amount of -\$0.494M - DMS ends at the end of FY 2012.

MILPERS: \$6.061M Decrease (32%)

NAVY decrease in the amount of -\$6.061M - DMS ends at the end of FY 2012.

RDT&E: \$.506M Decrease (3%)

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NAVY decrease in the amount of -\$506M - DMS ends at the end of FY 2012.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

From the FY 2012 PB Submit to the FY 2013 PB Submit:

FY 2012	FY 2013	\$Change	% Change
90,738	0	-90,738	-100%

Decrease in funding from FY 2012 to FY 2013 is the result of the following:

DWCF: \$ 54.493M Decrease (60%)

DISA decrease in the amount of -\$51.827M - DMS ends at the end of FY 2012. The resources to sustain “core messaging capabilities” transitioned to DISN in FY 2013 and beyond.

DFAS decrease in the amount of -\$1.610M - DMS ends at the end of FY 2012.

NAVY decrease in the amount of -\$1.056M - DMS ends at the end of FY 2012.

O&M: \$18.860M Decrease (21%)

NAVY decrease in the amount of -\$18.860M - DMS ends at the end of FY 2012.

PROC: \$5.387M Decrease (6%)

NAVY decrease in the amount of -\$5.387M - DMS ends at the end of FY 2012.

MILPERS: \$11.475M Decrease (12%)

NAVY decrease in the amount of -\$11.475M - DMS ends at the end of FY 2012.

RDT&E: \$.523M decrease (1%)

NAVY decrease in the amount of -\$523M - DMS ends at the end of FY 2012.

Program Accomplishments

FY 2011 Accomplishments

FY 2011 Accomplishments:

- Provided commercial refresh of operating systems to include initial support for Windows 2008 Server and ensured continued interoperability within the DMS user community; and added operationally driven usability improvements to improve system management
- Sustained Operational DMS: Procured necessary modifications/upgrades required to preclude technological obsolescence and meet evolving DoD security policies; continued life cycle support of Certificate Management Infrastructure (CMI) security products
- Completed testing and approval for fielding for DMS Release 3.1.5 capabilities and fixes
- Began testing and approval for fielding for DMS Release 3.1.6 capabilities and fixes

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FY 2012 Planned Accomplishments

FY 2012 Planned Accomplishments:

- Provide commercial refresh of operating systems and ensure continued interoperability within the DMS user community; and add operationally driven usability improvements to improve system management
- Sustain Operational DMS: Procure necessary modifications/upgrades required to preclude technological obsolescence and meet evolving DoD security policies; continue life cycle support of Certificate Management Infrastructure (CMI) security products
- Operationalize Network Operations Center - Fort Detrick (NOC-D) as replacement for decommissioned NOC facilities in Europe and Pacific
- Implement Message Conversion System (MCS) Version 3.0.
- Complete testing and approval for fielding for DMS Release 3.1.6 capabilities and fixes
- Begin testing and approval for fielding for DMS Release 3.1.7 capabilities and fixes

Note: These planned accomplishments will all be applicable to/benefit the DISN Organizational Messaging Service.

FY 2013 Planned Accomplishments

N/A

FY 2014 Planned Accomplishments

N/A

Management Oversight

Functional

DISA/NS

Component

Defense Information Systems Agency

Acquisition

OUSD(ATL)

Program Management

James L Travis, III

DISA/NSP

Contract Information

Name: APPTIS
City/State: Chantilly, VA

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Contracts - Continued

Supported Function: Cost Analysis and Program Planning & Analysis Support

Name: Computer Science Corporation

City/State: Chantilly, VA

Supported Function: DMS National Gateway Center (NGC) Maintenance, Logistics and Closure Support

Name: DSA

City/State: Fairfax, VA

Supported Function: Software and Systems Engineering and Testing Support

Name: Electronic Data Systems Corp.

City/State: Plano, TX

Supported Function: DMS/NGC Support System Software Maintenance and Operational Technical Support

Name: Lockheed Martin

City/State: Manassas, VA

Supported Function: DMS Sustainment

Name: SAIC, Inc.

City/State: Falls Church, VA

Supported Function: DMS Network Operations Center (NOC) Support

Name: Telos Corporation

City/State: Ashburn, VA

Supported Function: Automated Message Handling System Support via The Army Infrastructure Solutions I contract

Milestones/Schedules Investment is operational. No milestone information has been entered.

Customers/Stakeholders

Customers for this Investment

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Stakeholders for this Investment

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

N/A

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

N/A

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Investment Informaton

Investment Number	1042	Acronym	DOEHRS-IH
Name of Investment	DEFENSE OCCUPATIONAL AND ENVIRONMENTAL HEALTH READINESS SYSTEM - INDUSTRIAL HYGIENE		
Lead Agent	TRICARE MANAGEMENT ACTIVITY		
Category	INFORMATION TECHNOLOGY	Acquisition Category	NONE
DoD Segment	HEALTH	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Defense Occupational and Environmental Health Readiness System - Industrial Hygiene (DOEHRS-IH) is a comprehensive, automated information system that provides a single point for assembling, comparing, using, evaluating, and storing occupational personnel exposure information, workplace environmental monitoring data, personnel protective equipment usage data, observation of work practices data, and employee health hazard educational data. DOEHRS-IH will provide for the definition, collection and analysis platform to generate and maintain a Service Member's Longitudinal Exposure Record. DOEHRS-IH will describe the exposure assessment, identify similar exposure groups, establish a longitudinal exposure record baseline to facilitate post-deployment follow-up, and provide information to enable exposure-based medical surveillance and risk reduction.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	17,246	18,803	16,400	17,114
DEF HLTH PROG				
0605013HP 02-RDT&E	462	8,795	8,451	8,685
0807721HP 03-Procurement	4,230	500	101	0
0807781HP 01-Operation & Maintenance	435	444	457	470
0807793HP 01-Operation & Maintenance	12,119	9,064	7,391	7,959
DEF HLTH PROG Total	17,246	18,803	16,400	17,114

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	25.640	7.846	
FY 2013 President's Budget	18.803	16.400	-2.40
Change PB 2012 vs PB 2013		8.554	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Differences between the FY 2013 as presented in FY 2012 PB compared to FY 2013 PB are primarily due to:

- Due to departmentally directed management efficiencies in FY 2011, the Military Health System (MHS) Information Technology portfolio was reviewed in detail and revised. Due in part to the efficiencies review, MHS governance also looked at realigning some programs. Exposure Characterization configuration was one of the programs that was realigned.

Exposure Characterization configuration was originally budgeted in the FY 2012 President's Budget (PB) to begin in FY 2012. No funding for configuration was included in FY 2013 (FY2012 PB).

Based on a decision made by MHS governance, the Exposure Characterization configuration schedule was changed to begin in FY 2013. Funding in FY 2013 in the FY 2013 PB reflects this revised schedule.

What appears to be an increase in DOEHRS-IH is really a result of a change in the schedule for configuration of Exposure Characterization.

- Additionally, there was also programmed a small increase in O&M funding associated with the FY 2013 development

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Differences between the FY 2012 and the FY 2013 in the FY 2013 PB are primarily due to:

- Methodical review and prioritization of services and functionalities to comply with departmentally directed management efficiencies. Contractor supported program management was reduced which results in a decrease in funding requirements in FY 2013.

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- Funds required in FY 2012 were not required to be programmed in FY 2013 since RDT&E activities associated with enhancements for Food and Water Safety Surveillance, improvements to data received from the Defense Manpower Data Center's Defense Enrollment Eligibility System, and design for supporting Environmental Health functionality in the Data Warehouse were completed.

- Additionally, procurement funds required in FY 2012 were not required to be programmed in FY 2013. Deployment of tablet computers to the Air Force and Navy Industrial Hygiene users and hardware refresh were budgeted and completed in FY 2012.

Program Accomplishments

FY 2011 Accomplishments

Performed development and enhancements for Food and Water Safety Surveillance, improvements to data received from the Defense Manpower Data Center (DMDC)'s Defense Enrollment Eligibility Reporting System (DEERS); prototyping of the Exposure Characterization and Food and Water Safety Surveillance interfaces; and design for supporting Environmental Health functionality in the Data Warehouse.

Began deployment of tablet computers to the Air Force and Navy's Industrial Hygiene users.

Conducted system sustainment activities ensuring the system maintains its information assurance and security accreditations, including the Department of Defense (DoD) Information Assurance Certification and Accreditation Process (DIACAP) requirements; commercial off-the-shelf (COTS) software upgrades; system maintenance activities; required testing and evaluation activities; and Tier III Service Desk support of the web application, mobile application, theater application and data warehouse.

FY 2012 Planned Accomplishments

Begin configuration of enhancements for Food and Water Safety Surveillance in the web application, mobile application, and data warehouse and improvements to data received from the Defense Manpower Data Center (DMDC)'s Defense Enrollment Eligibility Reporting System (DEERS); prototyping of the Exposure Characterization and Food and Water Safety Surveillance interfaces; and design for supporting Environmental Health functionality in the Data Warehouse.

Continue deployment of tablet computers to the Air Force and Navy's Industrial Hygiene users.

Perform system sustainment activities ensuring the system maintains its information assurance and security accreditations, including the Department of Defense (DoD) Information Assurance Certification and Accreditation Process (DIACAP) requirements; commercial off-the-shelf (COTS) software upgrades; system maintenance activities; required testing and evaluation activities; and Tier III Service Desk support of the web application, mobile application, theater application and data warehouse.

FY 2013 Planned Accomplishments

Complete configuration of enhancements for Food and Water Safety Surveillance, improvements to data received from the DMDC's DEERS; prototyping of the Exposure Characterization and Food and Water Safety Surveillance interfaces.

Complete deployment of tablet computers to the Air Force and Navy's Industrial Hygiene users.

Begin configuration of Exposure Characterization (minimizes the impact of worksite hazards and facilitates readiness by providing information to enable exposure-based medical surveillance) in the web application, mobile application, theater application and data warehouse and completion of the Environmental Health, radiation, and

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ventilation functionality in the Data Warehouse.

Conduct hardware refresh replacement and continue normal sustainment and maintenance operations.

Complete integration of single Web based interface engine to ensure the number of separate interfaces is minimized.

FY 2014 Planned Accomplishments

Complete the configuration of Risk Assessment, interface with Electronic Health Record (EHR), and for Sampling (to determine the extent of the exposures and develop a protocol to ensure the accuracy and confidence levels to support crucial decisions), data sharing across DOEHRS, and ergonomics (ability to assess ergonomic risk) in the web application, mobile application, theater application and data warehouse. Continue sustainment.

Management Oversight

Functional

TRICARE Management Activity (TMA)

Component

TRICARE Management Activity

Acquisition

Component Acquisition Executive (CAE),TMA

Program Management

COL Christopher Harrington

TRICARE Management Activity (TMA)

Contract Information

Name: Northrop Grumman
City/State: McLean, VA
Supported DOEHRS-IH Tier III Maintenance Support
Function:

Name: Northrop Grumman
City/State: Mclean, VA
Supported Functional and technical support for additional capabilities
Function:

Name: Northrop Grumman
City/State: McLean, VA

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Contracts - Continued

Supported Function: Technical support for Exposure Characterization

Name: Northrop Grumman

City/State: McLean, VA

Supported Function: Technical support for Interface prototype

Milestones/Schedules

Project Name: Defense Occupational and Environmental Health Readiness System - Industrial Hygiene (DOEHRS-IH) Modernizations/Enhancements

Planned Start Date: 2012-01-31 **Planned Completion Date:** 2013-06-01 **Planned Live Cycle Cost:** 15.812 **(dollars in millions)**

Description: (DOEHRS-IH) is a comprehensive, automated information system that provides a single point for assembling, comparing, using, evaluating, and storing occupational personnel exposure information, workplace environmental monitoring data, personnel protective equipment usage data, observation of work practices data, and employee health hazard educational data. DOEHRS-IH will provide for the definition, collection and analysis platform to generate and maintain a Service Member's Longitudinal Exposure Record.

This project begins integration of Web based interfaces; configuration of enhancements for Food and Water Safety Surveillance in the web application, mobile application, and data warehouse; prototyping of the Exposure Characterization and Food and Water Safety Surveillance interfaces; and design for supporting Environmental Health functionality in the Data Warehouse

Activity Name	Start Date	Completion Date	Total Costs
Prototyping Exposure Characterizations	Planned: 2012-01-31	Planned: 2013-06-01	Planned: 5.564
	Projected: 2012-01-31	Projected: 2013-06-01	Projected: 5.564
	Actual:	Actual:	Actual: 0.000
Description	Expansion of system to incorporate additional methods for functionality to minimize the impact of worksite hazards & facilitates readiness		

Activity Name	Start Date	Completion Date	Total Costs
Prototyping Food & Water Surveillance	Planned: 2012-01-31	Planned: 2013-06-01	Planned: 2.622
	Projected: 2012-01-31	Projected: 2013-06-01	Projected: 2.622
	Actual:	Actual:	Actual: 0.000
Description	Supports inspections and assessments of food & drinking water safety, sanitation, & service facilities. Provides the ability to support Installation Support Plans and multiple types of food and water inspections		

Activity Name	Start Date	Completion Date	Total Costs
Interface Prototype: Integration of single Web based interface engine to ensure the number of separate interfaces is minimized.	Planned: 2012-01-31	Planned: 2013-06-01	Planned: 4.100
	Projected: 2012-01-31	Projected: 2013-06-01	Projected: 4.100
	Actual:	Actual:	Actual: 0.000
Description	Interface results from non-clinical lab systems into DOEHRS-IH and share Food and Water information with other agencies.		

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Milestones - Continued

Activity Name	Start Date		Completion Date		Total Costs	
Data Warehouse Enhancements: Expands the Data Warehouse to include Environmental Health, Ventilation & Radiation	Planned:	2012-01-31	Planned:	2013-06-01	Planned:	3.526
	Projected:	2012-01-31	Projected:	2013-06-01	Projected:	3.526
Description Ability to do corporate reporting on additional survey areas	Actual:		Actual:		Actual:	0.000

Customers/Stakeholders

Customers for this Investment

Professionals/Specialists/Technicians/Administrative support staff (military and civilian and contract personnel). Industrial Hygiene, Environmental Health, Laboratory Technicians (non-medical), Preventive Medicine, Veterinary, Occupational Health Providers, First responders.

Stakeholders for this Investment

Navy, Air Force, Army, Marines MHS and Line components, DoD functional Community Working Groups, DoD Industrial Hygiene Work Group; Joint Environmental Surveillance Work Group, Service CIO Offices/Functional Representatives, Defense Logistics Agency, US Army Veterinary Command, National Nuclear Security Agency (Non-DoD Federal agency currently using DOEHRS-IH).

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

DOEHRS-IH funding in FY2013 will support the following:

RDT&E funding will be used for completing configuration of enhancements for Food and Water Safety Surveillance, improvements to data received from the DMDC's DEERS; prototyping of the Exposure Characterization and Food and Water Safety Surveillance interfaces.

Completing deployment of tablet computers to the Air Force and Navy's Industrial Hygiene users.

Beginning configuration of Exposure Characterization (minimizes the impact of worksite hazards and facilitates readiness by providing information to enable exposure-based medical surveillance) in the web application, mobile application, theater application and data warehouse and completion of the Environmental Health, radiation, and ventilation functionality in the Data Warehouse.

Complete integration of single Web based interface engine to ensure the number of separate interfaces is minimized.

Procurement funding will support hardware refresh replacement.

O&M funding will support the continuation of normal sustainment and maintenance operations through system sustainment activities ensuring the system maintains its

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information assurance and security accreditations, including the Department of Defense (DoD) Information Assurance Certification and Accreditation Process (DIACAP) requirements; commercial off-the-shelf (COTS) software upgrades; system maintenance activities; required testing and evaluation activities; and Tier III Service Desk support of the web application, mobile application, theater application and data warehouse.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY 2014 - FY2017 funding will support the following:

- Continue sustaining DOEHRS-IH by performing system sustainment activities ensuring the system maintains its information assurance and security accreditations, including the Department of Defense (DoD) Information Assurance Certification and Accreditation Process (DIACAP) requirements; commercial off-the-shelf (COTS) software upgrades; system maintenance activities; required testing and evaluation activities; and Tier III Service Desk support of the web application, mobile application, theater application and data warehouse.
- Complete the configuration of Risk Assessment, interface with Electronic Health Record (EHR), and for Sampling (to determine the extent of the exposures and develop a protocol to ensure the accuracy and confidence levels to support crucial decisions), data sharing across DOEHRS, and ergonomics (ability to assess ergonomic risk) in the web application, mobile application, theater application and data warehouse.
- Complete development activities associated with Survey functionality (allows for accurate assessment of worker exposures to chemical, physical, and biological agents in the workplace and to provide recommendations for hazard abatement or elimination) for the web application, mobile application, theater application and data warehouse based on priorities provided by the Occupational and Environmental Health Integrated Product Team (OEHIPT) and Force Health Protection and Readiness (FHP&R).

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Investment Informaton

Investment Number	6312	Acronym	DTS
Name of Investment	DEFENSE TRAVEL SYSTEM		
Lead Agent	DEFENSE LOGISTICS AGENCY		
Category	INFORMATION TECHNOLOGY	Acquisition Category	MAIS
DoD Segment	HUMAN RESOURCE MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

DTS is a fully integrated, electronic, end-to-end travel management system that automates temporary duty travel (TDY) for the Department of Defense (DoD). It allows travelers to create authorizations (TDY travel orders), prepare reservations, receive approvals, generate travel vouchers and direct deposit payment to travelers and the government charge card vendor, all via a single web portal available 24 hours a day, seven days a week. The Defense Business Transformation Agency (BTA)/Defense Logistics Agency (DLA) have program oversight and the Defense Travel Management Office, OUSD (P&R) has functional oversight.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	21,476	8,684	10,891	8,466
Operations				
O&M, DW				
0305070S 04-Defense Logistics Agency	285	7,684	8,050	8,207
0901260BTA 04-Defense Business Transformation Agency	9,496	0	0	0
Operations Total	9,781	7,684	8,050	8,207
RDT&E				
RDT&E, DW				
0605020BTA 05-DEFENSE BUSINESS TRANSFORMATION AGENCY	11,695	0	0	0
0605070S 05-Defense Travel System	0	1,000	2,841	259
RDT&E Total	11,695	1,000	2,841	259

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	8.900	8.900	
FY 2013 President's Budget	8.684	10.891	2.21
Change PB 2012 vs PB 2013		1.991	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

The only change from the FY 2012 budget submission to the FY 2013 budget submission for FY 2013 is the \$1.910 additional RDT&E. Thus, this "vertical" change is because of the additional funding added for DTS User Interface changes.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

The "horizontal change" of \$1.988 in the FY 2013 President's Budget is made up of 2 parts: an increase of \$1.688 in RDT&E and an increase of \$.300 in non-FTE O&M. The RDT&E increase is due to additional interface work. The O&M increase is due to minor increases in operating costs and and a small increase in engineering resources required for DTS transition to a new O&S and Hosting contractor and has not changed from the FY 2012 President's Budget.

Program Accomplishments

FY 2011 Accomplishments

- DTS completed conversion of legacy software (Progress 4GL) code to Java, reducing cost and simplifying the System
- Workdown of System Problem Reports (SPRs)
- Interface to Management Information System for International Logistics (MISIL) completed
- Developed and delivered Controlled Spend Account (CSA) capability
- Upgrade to Oracle 11g
- Redundant Array of Independent Disks (RAID) Reconfiguration
- Defense Intelligence Agency Phase II interface for Debt Management
- Department of Defense Education Activity interface
- Mask Social Security Number (SSN) on Printed Documents
- Data Retention Study

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FY 2012 Planned Accomplishments

R&D

- Continue Program Management and Engineering support to include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation and test management oversight.
- Workdown of System Problem Reports
- Defense Travel Improvement Board (DTIB) top priority change requests
- Financial Partner System (FPS) system changes

O&M

- Operation and Sustainment of System
- Defense Manpower Data Center (DMDC) archive support.
- Full scale Continuity of Operation (COOP) exercise
- Planned award of separate Hosting and Sustainment contracts

FY 2013 Planned Accomplishments

R&D

- Continue Program Management and Engineering support to include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation and test management oversight.
- Continue workdown of System Problem Reports
- Continue Defense Travel Improvement Board (DTIB) top priority change requests
- Financial Partner System (FPS) system changes

O&M

- Operation and Sustainment of System
- Defense Manpower Data Center (DMDC) archive support
- Award of Hosting and Sustainment contracts

FY 2014 Planned Accomplishments

R&D

- Continue Program Management and Engineering support

O&M

- Continued Operation and Sustainment of System
- Off-cycle patch implementation
- Develop and deliver quarterly maintenance releases
- Defense Manpower Data Center (DMDC) archive support

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- Increase system availability and web response time
- Continued contract support/contracting activity support
- Government salaries

Management Oversight

Functional

Component

Defense Logistics Agency

Acquisition

OUSD(ATL)

Program Management

Michael Simon

Contract Information No contract information is available.

Milestones/Schedules

Project Name: Operations and Sustainment					
Planned Start Date:	2010-09-05	Planned Completion Date:	2012-09-04	Planned Live Cycle Cost:	51.420 (dollars in millions)
Description: Personnel, facilities, equipment, tools, materials, supervision and other items and services needed to operate and sustain the Defense Travel System.					
Activity Name	Start Date		Completion Date		Total Costs
Service Agreements	Planned:	2010-09-05	Planned:	2012-09-04	Planned: 16.254
	Projected:	2010-09-05	Projected:	2012-09-04	Projected: 16.254
	Actual:		Actual:		Actual: 0.000
Description					
- Service agreements to include costs associated with Server Vault, QPX licensing, Apollo, Saber, Galileo web services, Worldspan and telecom.					

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Milestones - Continued

Activity Name	Start Date		Completion Date		Total Costs	
DTS System Environments & Operations	Planned:	2010-09-05	Planned:	2012-09-04	Planned:	16.498
	Projected:	2010-09-05	Projected:	2012-09-04	Projected:	16.498
	Actual:	2010-09-05	Actual:		Actual:	0.000

Description

- Operating and maintaining the DTS production environment;
- Engineering planning to include activities associated with planning DTS releases, capacity/obsolescence, and system changes;
- Activities that assure the continuity of DTS production operations to include disaster recovery readiness and data integrity readiness;
- Assure hardware configuration items are at current vendor-supported patch levels;
- Management of sustainment activities to include technical review team and configuration control board meetings, lifecycle reviews and peer reviews;
- Perform software and database activities against the production baseline, analyze and troubleshoot production issues, maintain and improve DTS database and data model;
- Performance of all software lifecycle activities associated with delivering sustainment patches for DTS;
- Uploading of service specific user credit card data and Personally Identifiable Information (PII);
- Efforts to maintain a Global Exchange Interface (GEX) and develop and test new financial interfaces involving GEX development staff;
- Passenger Name Records (PNR) validations;
- Operate and maintain Enterprise Web Training System (EWTS) environments including service system administration, application of vendor patches, configuration tuning, and installation of DTS application software builds.

Activity Name	Start Date		Completion Date		Total Costs	
Hardware & Software Maintenance/Purchases	Planned:	2010-09-05	Planned:	2012-09-04	Planned:	6.058
	Projected:	2010-09-05	Projected:	2012-09-04	Projected:	6.058
	Actual:		Actual:		Actual:	0.000

Description

- HW & SW maintenance and purchases to include SQL, MS products and other needed hardware

Activity Name	Start Date		Completion Date		Total Costs	
Program Management & Business Operations	Planned:	2010-09-05	Planned:	2012-09-04	Planned:	10.610
	Projected:	2010-09-05	Projected:	2012-09-04	Projected:	10.610
	Actual:	2010-09-05	Actual:		Actual:	0.000

Description

- Management processes performed by prime contract management team;
- Project monitoring and control activities, quality assurance, and document management;
- Managing performance of contractual scope;
- System and service delivery to include quality assurance and performance management, executing activities against plan;
- Configuration management support and contract data requirements to include efforts performed by CM team and document management support for deliverables associated with configuration management areas;
- DTS security and information assurance activities.

Activity Name	Start Date		Completion Date		Total Costs	
Transition of DTS to new contractor	Planned:	2012-03-05	Planned:	2012-09-04	Planned:	2.000
	Projected:	2012-03-05	Projected:	2012-09-04	Projected:	2.000
	Actual:		Actual:		Actual:	0.000

Description

- Transition of hosting and operations and sustainment activities to new awardee (if required)

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Milestones - Continued

Project Name: DTS Production Environment Development

Planned Start Date: 2011-01-03 **Planned Completion Date:** 2012-09-04 **Planned Live Cycle Cost:** 8.869 **(dollars in millions)**

Description: Personnel, facilities, equipment, tools, materials, supervision, and other items and services, as needed to analyze and develop proposed functionality, interfaces or technology insertion in the DTS.

Activity Name	Start Date	Completion Date	Total Costs
Production Environment Improvements	Planned: 2011-01-03	Planned: 2012-09-04	Planned: 5.168
	Projected: 2011-01-03	Projected: 2012-09-04	Projected: 5.168
	Actual:	Actual:	Actual: 0.000

Description

- System Problem Report (SPR) drawdowns - support necessary to reduce Java related SPRs by an additional 30 per month;
- Deployment of new functionality into production.

Activity Name	Start Date	Completion Date	Total Costs
New Interfaces/Functionality	Planned: 2011-01-03	Planned: 2012-09-04	Planned: 3.201
	Projected: 2011-01-03	Projected: 2012-09-04	Projected: 3.201
	Actual:	Actual:	Actual: 0.000

Description

- Any new interface or functionality improvements;
- Mask Social Security Numbers (SSN) to support the suppression of SSN documents;
- Changes required to support the update of the Defense Intelligence Agency (DIA) Phase II interface;
- Management Information System for International Logistics (MISIL);
- Data Retention Study - In depth technical study of DTS database storage requirements and possible solutions;
- Controlled Spend Account (CSA) - uploading and profile changes required by the CSA program;
- CSA total trip reimbursement and Citi interface - bulk migration of user travel charge cards to CSA and updates to charge card vendor interface.

Activity Name	Start Date	Completion Date	Total Costs
Business Intelligence	Planned: 2012-03-01	Planned: 2012-09-04	Planned: 0.500
	Projected: 2012-03-01	Projected: 2012-09-04	Projected: 0.500
	Actual:	Actual:	Actual: 0.000

Description

Business intelligence to include Cognos and report schedule activities.

Customers/Stakeholders

Customers for this Investment

Stakeholders for this Investment

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Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

R&D

- Continue Program Management and Engineering support to include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation and test management oversight.
- Continue workdown of System Problem Reports (SPRs)
- Continue Defense Travel Improvement Board (DTIB) top priority change requests
- Financial Partner System (FPS) system changes

O&M

- Operation and Sustainment of System
- Defense Manpower Data Center (DMDC) archive support
- Award of Hosting contract

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

BY+1

R&D

- Continue Program Management and Engineering support

O&M

- Continued Operation and Sustainment of System
- Off-cycle patch implementation
- Develop and deliver quarterly maintenance releases
- Defense Manpower Data Center (DMDC) archive support
- Increase system availability and web response time
- Continued contract support/contracting activity fees
- Government salaries

BY+2

R&D

- Continue Program Management and Engineering support

O&M

- Continued Operation and Sustainment of System
- Continue off-cycle patch implementation

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- Continue to develop and deliver quarterly maintenance releases (content to be determined by functional sponsor)
- Defense Manpower Data Center (DMDC) archive support
- Continued contract support/contracting activity fees
- Government salaries

BY+3

R&D

- Continue Program Management and Engineering support

O&M

- Continued Operation and Sustainment of System
- Continue off-cycle patch implementation
- Continue development and delivery quarterly maintenance releases
- Defense Manpower Data Center (DMDC) archive support
- Continued contract support/contracting activity fees
- Government salaries

BY+4

R&D

- Continue Program Management and Engineering support

O&M

- Continued Operation and Sustainment of System
- Continue off-cycle patch implementation
- Continue development and delivery quarterly maintenance releases
- Defense Manpower Data Center (DMDC) archive support
- Continued contract support/contracting activity fees
- Government salaries

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Investment Informaton

Investment Number	6555	Acronym	DJC2
Name of Investment	DEPLOYABLE JOINT COMMAND AND CONTROL (DJC2)		
Lead Agent	DEPARTMENT OF THE NAVY		
Category	NATIONAL SECURITY SYSTEM	Acquisition Category	NONE
DoD Segment	COMMAND & CONTROL	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Deployable Joint Command and Control (DJC2) is the material solution that provides Joint Task Forces (JTFs) with a deployable command and control (C2) capability. The DJC2 system provides the Joint Force Commander (JFC) a mission critical, integrated family of C2 software applications and systems with which to plan, control, coordinate, execute, and assess military operations across the spectrum of conflict. DJC2 addresses a gap in mission capabilities by providing a JFC with a full range of interoperable, robust, and standardized systems and tools. DJC2 also provides interfaces with both Department of Defense (DoD) and commercial communications pathways to allow the JFC to receive and disseminate pertinent C2 information. This investment delivers a significant increase in C2 mission efficiency and effectiveness through delivery of a standing, readily deployable C2 capability along with process and applications standardization obtained at the lowest calculated total ownership cost.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	28,413	27,037	28,485	22,536
Operations				
O&M, Navy				
0204660N 01-Combat Communications	15,061	13,080	14,344	14,572
0701113N 04-Acquisition And Program Management	0	0	1,304	1,312
0701113N 04-Servicewide Communications	1,133	1,261	0	0
Operations Total	16,194	14,341	15,648	15,884
Procurement				
Other Proc, Navy				
0204660N 02-DEPLOYABLE JOINT COMMAND AND CONT	8,222	8,994	9,064	3,325
Procurement Total	8,222	8,994	9,064	3,325
RDT&E				
RDT&E, Navy				
0603237N 04- Deployable JT Command and Control	3,997	3,702	3,773	3,327
RDT&E Total	3,997	3,702	3,773	3,327

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	28.417	29.656	
FY 2013 President's Budget	27.037	28.485	1.45
Change PB 2012 vs PB 2013		-1.171	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

RD TEN: -\$.045M for miscellaneous adjustments

OPN: -\$.191M for miscellaneous adjustments

OMN: -\$.894M to DJC2 Operational Service Center (DOSC) and software maintenance support for fielded systems

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

RD TEN: +\$.071M for miscellaneous adjustments

OPN: +\$.070M for miscellaneous adjustments

OMN: +\$1.320M to DJC2 Operational Service Center (DOSC) and software maintenance support for fielded systems

Program Accomplishments

FY 2011 Accomplishments

Procured and delivered system enhancements to DJC2 sites for improved system networking, storage and audio/video distribution as well as for components that required obsolescence refresh. The baseline configuration is based upon existing C4I systems, scaled to the Combatant Command level. Continued system engineering analysis and integration activities. Continued providing software maintenance support and DJC2 Operations Support Center (DOSC) help desk activities for fielded systems.

FY 2012 Planned Accomplishments

Continue to procure and deliver system enhancements to remaining DJC2 sites for improved system networking, storage and audio/video distribution as well as for components that require obsolescence refresh of fielded systems. The baseline configuration is based upon existing C4I systems, scaled to the Combatant Command level. Continue system engineering analysis and integration activities. Continue providing software maintenance support and Deployable Joint Command and Control (DJC2) Operations Support Center (DOSC) help desk activities for fielded systems.

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FY 2013 Planned Accomplishments

Upgrade system based on joint requirements; rapidly field systems based upon those requirements; analyze operational utilization of the systems; and roll the results of the analysis into upgrades of the system to maintain currency and maximize operational effectiveness. The baseline configuration is based upon existing C4I systems, scaled to the Combatant Command level. The follow-on configurations will include newly developed capabilities based on emergent, joint requirements and operational feedback based upon utilization of earlier delivered systems. Will also continue to address obsolescence issues, provide software maintenance and help desk support for the fielded systems.

FY 2014 Planned Accomplishments

Upgrade system based on current joint requirements; rapidly field systems based upon those requirements; analyze operational utilization of the systems; and roll the results of the analysis into upgrades of the system to maintain currency and maximize operational effectiveness. Will also continue to address obsolescence issues, provide software maintenance and help desk support for the fielded systems.

Management Oversight

Functional

Component

Department of the Navy

Acquisition

ASN (RDA)

Program Management

Ruth Youngs Lew

Contract Information No contract information is available.

Milestones/Schedules

Project Name: Operations and Maintenance			
Planned Start Date:	2010-10-01	Planned Completion Date:	2017-09-30
Planned Live Cycle Cost:	107.090	(dollars in millions)	
Description:	Operations and Maintenance of DJC2 systems.		

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Operations and Maintenance of DJC2 systems.	Planned: 2010-10-01	Planned: 2011-09-30	Planned: 18.793
	Projected: 2010-10-01	Projected: 2011-09-30	Projected: 18.793
	Actual: 2010-10-01	Actual: 2011-09-30	Actual: 17.185
Description Operations and Maintenance support of DJC2 systems to include Tier 1 and Tier 2 support, documentation updates, training and supporting management functions.			

Activity Name	Start Date	Completion Date	Total Costs
Operations and Maintenance of DJC2 systems.	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 13.946
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 13.946
	Actual: 2011-10-01	Actual:	Actual: 2.989
Description Operations and Maintenance support of DJC2 systems to include Tier 1 and Tier 2 support, documentation updates, training and supporting management functions.			

Project Name: Tech Insertion/Refresh Design

Planned Start Date: 2010-10-01 **Planned Completion Date:** 2017-09-30 **Planned Live Cycle Cost:** 25.371 **(dollars in millions)**

Description: Follow-on tech insertion to include design and integration of infrastructure and architecture upgrades.

Activity Name	Start Date	Completion Date	Total Costs
DJC2 test bed upgrades and systems engineering and integration efforts.	Planned: 2010-10-01	Planned: 2011-10-31	Planned: 4.275
	Projected: 2010-10-01	Projected: 2011-12-30	Projected: 4.275
	Actual: 2010-10-01	Actual: 2011-12-30	Actual: 4.564
Description Conduct integration testing of revised Deployable Joint Command and Control (DJC2) Network System Design (Next Gen Architecture) and incorporate fixes to the Network System and validate through regression testing to support fielding decisions. Finalize and test the DJC2 Virtual Machine and Portal Synchronization tool to include server procurement, network support and testing thereby providing the ability to push updated virtual machines and command and control portals to any given DJC2 from either garrison location or the DJC2 Operational Support Center, significantly improving mission tailorability. Conduct trade studies to identify the next generation client for DJC2.			

Identify and incorporate emergent/mandated Key Information Profiles (KIP) required by the DJC2 Net-Ready Key Performance Parameter (KPP) into the system design. Update Information Support Plan to reflect system architecture changes and obtained Chairman of the Joint Chiefs of Staff (CJCS) J6/J2 approval. With validated architecture, obtain renewal of the DJC2 Core System Authority to Operate (ATO) and perform required testing and information assurance mitigation to support ATO approval. Investigate potential hybrid power solutions for diesel generator replacement.

Activity Name	Start Date	Completion Date	Total Costs
DJC2 test bed upgrades and systems engineering and integration efforts.	Planned: 2011-10-01	Planned: 2012-12-30	Planned: 3.702
	Projected: 2011-10-01	Projected: 2012-12-30	Projected: 3.702
	Actual: 2011-10-01	Actual:	Actual: 0.733
Description Continue to incorporate fixes to the Network System and validate through regression testing to support fielding decisions. Continue to conduct trade studies to identify the next generation client for DJC2. Identify and incorporate changes to the DJC2 test bed based on lessons learned from fielded systems and operational world events.			

Continue to identify and incorporate emerging/mandated Key Information Profiles required by the DJC2 Net Ready KPP into system design. Obtain prototype equipment and conduct trades studies per the system engineering guidelines. Conduct Critical Design Reviews for upgrade plan upon design approval, prepare the mandatory Engineering Change Proposals, and identify testing, training, and sparing requirements. Construct, integrate and test an alternative power scheme.

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Milestones - Continued

Project Name: Tech Insertion/Refresh Production

Planned Start Date: 2010-10-01 **Planned Completion Date:** 2017-09-30 **Planned Live Cycle Cost:** 54.591 **(dollars in millions)**

Description: DJC2 system tech insertion and tech refresh to address obsolescence and security vulnerabilities.

Activity Name	Start Date	Completion Date	Total Costs
Tech Insertion/Refresh Production.	Planned: 2010-10-01	Planned: 2011-12-30	Planned: 8.542
	Projected: 2010-10-01	Projected: 2012-03-31	Projected: 8.542
	Actual: 2010-10-01	Actual:	Actual: 8.615
Description			
System enhancements provided via Tech Insertion/Refresh production.			

Activity Name	Start Date	Completion Date	Total Costs
Tech Insertion/Refresh Production.	Planned: 2011-10-01	Planned: 2013-03-30	Planned: 8.994
	Projected: 2011-10-01	Projected: 2013-03-30	Projected: 8.994
	Actual:	Actual:	Actual: 0.000
Description			
System enhancements provided via Tech Insertion/Refresh production.			

Customers/Stakeholders

Customers for this Investment

- U.S. Pacific Command; USPACOM; Honolulu, HI; Sustainment and regular upgrades/refresh to their fielded DJC2 system
- U.S. European Command; USEUCOM; Stuttgart, Germany; Sustainment and regular upgrades/refresh to their fielded DJC2 system
- U.S. Army Africa; USARAF; Vicenza, Italy; Sustainment and regular upgrades/refresh to their fielded DJC2 system
- U.S. Southern Command; USSOUTHCOM; Miami, FL; Sustainment and regular upgrades/refresh to their fielded DJC2 system
- U.S. Army South; ARSOUTH; San Antonio, TX; Sustainment and regular upgrades/refresh to their fielded DJC2 system
- III Marine Expeditionary Force; III MEF; Okinawa, Japan; Sustainment and regular upgrades/refresh to their fielded DJC2 system
- U.S. Naval Forces Central Command; USNAVCENT; Bahrain; Tailored DJC2 Core system repackaged in CONEX boxes
- Naval Mine and Anti-Submarine Warfare Command; b) NMAWC; c) San Diego, CA; d) Two tailored DJC2 Rapid Response Kits, plus upgrades

Stakeholders for this Investment

- Shore and Expeditionary Integration Office, Program Manager Warfare 790, Program Executive Office Command, Control, Communications, Computers, & Intelligence; PMW 790, PEO C4I; San Diego, CA; Program Management
- Naval Surface Warfare Command Panama City Division; NSWC PCD; Panama City, FL; Government Integrator and Technical Direction Agent (TDA)
- Office of the Chief of Naval Operations, N2/N6F412; OPNAV N2/N6F412; Washington, D.C.; Resource Sponsor
- Joint Communications Support Element; JCSE; Tampa, FL; Support Manning
- Space and Naval Warfare Systems Command Systems Center Atlantic; SPAWAR SSC LANT; St. Juliens Creek, VA; Performance Based Logistics - Joint
- Naval Network Warfare Command; NETWARCOM; Virginia Beach, VA; Designated Approval Authority (DAA) for Information Assurance Certification
- Joint Interoperability Test Command; JITC; Fort Huachuca, AZ; Interoperability Certification

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Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

Research, Development, Test & Evaluation, Navy (RDTEN);
(\$3.7M) for development efforts for systems engineering, integration and Deployable Joint Command and Control (DJC2) test bed. This includes addressing obsolescence and security posture enhancements as required.

Other Procurement, Navy (OPN);
(\$9.0M) procures system enhancements for the following three cores: US Army South, San Antonio, Texas (1), Marine Expeditionary Force (III MEF) Camp Hensen, Japan (1) and USEUCOM Stuttgart, Germany (1). Additionally, the program will procure and deliver technical refresh enhancements for two Naval Mine and Anti-Submarine Warfare Command (NMAWC) Rapid Response Kits (RRKs) for LANT and PAC regions.

Operations & Maintenance, Navy (OMN);
(\$15.6M) for support to 4 Geographic Combatant Commands operational sites, 2 Component Commands operational sites and 1 lab/support site. The six DJC2 sites and unit descriptions are as follows: USSOUTHCOM Tampa, Florida (1), USEUCOM Stuttgart, Germany (1), US Army South, San Antonio, Texas (1), AFRICOM (SETAF) Vicenza, Italy (1), USPACOM Camp Smith, Hawaii (1), and Marine Expeditionary Force (III MEF) Camp Hensen, Okinawa, Japan (1).

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Research, Development, Test & Evaluation, Navy (RDTEN);
(\$13.8M) for development efforts for systems engineering, integration and Deployable Joint Command and Control (DJC2) test bed. This includes addressing obsolescence and

Other Procurement, Navy (OPN);
(\$13.3M) for the systematic procurement of technology refresh and technology insertion equipment.

Operations & Maintenance, Navy (OMN);
(\$63.5M) for support to 4 Geographic Combatant Commands operational sites, 2 Component Commands operational sites and 1 lab/support site. The six DJC2 sites and unit descriptions are as follows: USSOUTHCOM Tampa, Florida (1), USEUCOM Stuttgart, Germany (1), US Army South, San Antonio, Texas (1), AFRICOM (SETAF) Vicenza, Italy (1), USPACOM Camp Smith, Hawaii (1), and Marine Expeditionary Force (III MEF) Camp Hensen, Okinawa, Japan (1).

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Investment Informaton

Investment Number	0688	Acronym	DLS
Name of Investment	DISTRIBUTED LEARNING SYSTEM		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	INFORMATION TECHNOLOGY	Acquisition Category	MAIS
DoD Segment	HUMAN RESOURCE MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Distributed Learning System (DLS) provides the information technology for delivery and management of training in support of individual and collective task training. Benefits include increased training effectiveness and efficiency, improved readiness, and increased training for customers. Key customers: Soldiers (Active, National Guard, and Reserve), Army Civilians. Key Stakeholders: Army Training and Doctrine Command (Functional Proponent Agent), All other Army Commands, Program Executive Officer - Enterprise Information Systems, Army General Staff.

DLS provides the following capabilities using Commercial-Off-The-Shelf (COTS) solutions: (1) Digital Training Facilities (DTF) (Incr 1&2): electronic classrooms that deliver multimedia courseware for self-paced training or group training events. (2) Enterprise Management Center (EMC)(Incr 2): centralized system management of the DLS information resources. (3) Army Learning Management System (ALMS) (Incr 3): A web-based information system for centralizing, standardizing, and optimizing training, training management, and training delivery functions. (4) Deployed Digital Training Campuses (DDTC) (Incr 4): electronic transportable classrooms that deliver multimedia courseware for self-paced instruction or group training events in a deployed location, (5) Army e-Learning: web-based training products used to acquire and sustain business, information technology or Foreign language skills.

As a whole, DLS facilitates the Training Mission Area mission to teach technical and tactical proficiency, develop military occupational specialty (MOS) skills, develop Leaders, support Army Training Transformation, Army Force Generation (ARFORGEN) and Lifelong Learning, promote self-development, and sustain individual and unit combat skills.

DLS is located within the Distributed Learning System Data Center, Fort Eustis, VA.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	50,421	48,801	41,101	47,627
Operations				
O&M, Army				
0308610A 04- Servicewide Communications	32,676	35,362	29,377	30,816
0308615A 04- Servicewide Communications	7,610	5,563	5,561	6,750
Operations Total	40,286	40,925	34,938	37,566
Procurement				
Other Proc, Army				
0219900A 02-ARMY TRAINING MODERNIZATION	9,801	7,876	6,163	10,061
Procurement Total	9,801	7,876	6,163	10,061
RDT&E				
RDT&E, Army				
0605013A 05-DISTRIBUTED LEARNING SYSTEM (DLS)	334	0	0	0
RDT&E Total	334	0	0	0

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	49.518	48.517	
FY 2013 President's Budget	48.801	41.101	-7.70
Change PB 2012 vs PB 2013		-7.416	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Decrease in FY13 funding from FY12 PB to FY13 PB result from the following:

OMA: \$4.522M Decrease (12%)
Realignment within Army Management Headquarters Activity to higher Army priorities.

OPA: \$2.894M Decrease (32%)
Realignment within Army Management Headquarters Activity to higher Army priorities.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Decrease in funding from FY12 to FY13 is the result of the following:

OMA: \$5.897M Decrease (15%)
Realignment within Army Management Headquarters Activity to higher Army priorities.

OPA: \$1.713M Decrease (22%)
Realignment within Army Management Headquarters Activity to higher Army priorities.

Program Accomplishments

FY 2011 Accomplishments

Conducted global Distributed Learning System (DLS) operations and sustainment of fielded Digital Training Facilities (DTFs) and the Enterprise Management Center (EMC) to include technology refreshment of Information Technology (IT) assets and supported the completion of 2.3M seat hours of training.

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Conducted operations and sustainment of the Army Learning Management System (ALMS) that included scheduled technology refreshment of IT assets, processed six Engineering Change Proposals (ECPs) for system enhancements and processed 2.08M course completions.

Completed production, New Equipment Training (NET) and fielding of 14 Deployed Digital Training Campus' (DDTCs) [26 systems of 50 systems completed]. Completed the first overhaul cycle for 2 DDTCs in preparation for re-deployment.

Obtained extension of Authority to Operate (ATO) for the DTFs, EMC, and ALMS and obtained the Authority to Connect and Certificate of Networkiness.

FY 2012 Planned Accomplishments

Conduct global Distributed Learning System (DLS) operations and sustainment of 220 fielded Digital Training Facilities (DTFs) and the Enterprise Management Center (EMC) to include technology refreshment of scheduled Information Technology (IT) assets and support the completion of 2.4M seat hours of training.

Conduct operations and sustainment of the Army Learning Management System (ALMS) that includes scheduled technology refreshment of IT assets, process Engineering Change Proposals (ECPs) for system enhancements and process 3.4M course completions.

Complete production, New Equipment Training (NET) and fielding of 8 Deployed Digital Training Campus' (DDTCs) [34 systems of 50 systems completed]. Complete the first overhaul cycle for those DDTCs returned from initial deployment and prepare them for re-deployment.

FY 2013 Planned Accomplishments

Conduct global Distributed Learning System (DLS) operations and sustainment of 220 fielded Digital Training Facilities (DTFs) and the Enterprise Management Center (EMC) to include technology refreshment of scheduled Information Technology (IT) assets and support the completion of 2.5M seat hours of training.

Conduct operations and sustainment of the Army Learning Management System (ALMS) that includes scheduled technology refreshment of IT assets, process Engineering Change Proposals (ECPs) for system enhancements and process 5.5M course completions.

Complete production, New Equipment Training (NET) and fielding of 8 Deployed Digital Training Campus' (DDTCs) [42 systems of 50 systems completed]. Complete the first overhaul cycle for those DDTCs returned from initial deployment and prepare them for re-deployment.

FY 2014 Planned Accomplishments

\$47.19 million funding will complete New Equipment training (NET) and field 8 Deployed Digital Training Campus systems [50 systems of 50 systems completed]; support annual Enterprise technology refreshment; and operate, sustain and maintain previously fielded DLS components: Increment 1, Digital Training Facilities (DTF), Increment 2, Enterprise Management Center (EMC), Increment 3, Army Learning Management System (ALMS); and previously fielded DDTC systems.

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Management Oversight

Functional

Army G3/5/7 DCS Operations and Training

Component

Department of the Army

Acquisition

PEO Enterprise Information Systems

Program Management

Mr. Stanley C. Davis

Product Director Distributed Learning System

Contract Information

Name: Contract award pending
City/State: TBA
Supported Production and Logistics support of DDTC
Function:
Name: IBM Corporation
City/State: Bethesda, MD
Supported Operations and Sustainment and management of Army Learning Management System (ALMS)
Function:
Name: IBM Corporation
City/State: Fairfax, VA
Supported Operations and support for Enterprise Management Center
Function:
Name: L-3 Services, Inc
City/State: Alexandria, VA
Supported Program Management support
Function:
Name: Lockheed Martin Integrated Systems Inc.
City/State: Bethesda, MD
Supported Production and Logistics support for Deployed Digital Training Campus (DDTC)
Function:

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Contracts - Continued

Name: MILVETS Systems Technology
City/State: Orlando, FL
Supported Function: Provide Commercial Web Based Training for Military and Civilians [Skillsoft]

Name: N-Link Corporation
City/State: Bremerton, WA
Supported Function: Management of Digital Training Facilities (DTFs) CONUS and OCONUS

Name: Skillsoft Corporation
City/State: Nashua, NH
Supported Function: Provide Commercial Web Based Training for Military and Civilians

Milestones/Schedules

Project Name: The Distributed Learning System (DLS) Deployed Digital Training Campus (DDTC)

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 7.876 **(dollars in millions)**

Description: The Deployed Digital Training Campus (DDTC) project provides a means for the Army institutional training base to deliver distant learning (dL) training products and services to globally deployed forces consisting of 10 deployable electronic classrooms in FY12. The DDTC primary role is to provide operationally deployed unit access to video teletraining (VTT), web-based training, collaboration and constructive simulations based training opportunities. The DDTC's will deliver training via multimedia courseware enabling Soldiers to perform remote self-paced instruction or to participate in group training activities and events in a deployed global location. The DDTC project facilitates transformation of the Army institutional training base from a centralized resident training environment to a blended resident and distributed training environment thus providing a more flexible training philosophy while directly supporting the Army's current wartime training needs and ongoing force transition.

Activity Name	Start Date	Completion Date	Total Costs
Deployed Digital Training Campus (DDTC) Fielding	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 0.250
	Projected: 2012-02-01	Projected: 2012-09-30	Projected: 0.250
	Actual:	Actual:	Actual: 0.000
Description	Field and conduct New Equipment Training (NET) of 8 Deployed Digital Training Campus (DDTC) systems.		

Activity Name	Start Date	Completion Date	Total Costs
Deployed Digital Training Campus (DDTC) Production	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 7.626
	Projected: 2012-02-01	Projected: 2012-09-30	Projected: 7.626
	Actual:	Actual:	Actual: 0.000
Description	Produce and support 8 Deployed Digital Training Campus (DDTC) systems.		

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Customers/Stakeholders

Customers for this Investment

The DLS provides training access to approximately two million users, including the Active Army, U.S. Army Reserves (USAR), Army National Guard (ARNG), and Department of the Army Civilians (DACs), as well as other Government agencies. Customers include learners (military and civilian), instructors, military units, training developers, and training managers. In addition, DLS initially fielded workstations and telecommunication services at 274 Digital Training Facilities (DTFs) worldwide. DLS currently sustains 220 DTFs worldwide. Development is currently underway for 50 Deployed Digital Training Campus (DDTC). 26 DDTCs have been deployed for soldier training in-theater.

Stakeholders for this Investment

The Office of the Deputy Under Secretary of Defense (Personnel and Readiness); Assistant Secretary of the Army ((Manpower & Reserve Affairs); the U.S. Army Deputy Chiefs of Staff for G-1, G-3/5/7, G-4, Chief Information Officer (CIO)/G6, and G-8; the commander, U.S. Army Training and Doctrine Command (TRADOC), and the remaining Army Commands. TRADOC is the Army's Executive Agent (AEA). The Army has an Integrated Management with a senior level Distributed Learning Review Group, comprised of functional and acquisition stakeholders, reviews and prioritizes the Army's critical needs. A Distributed Learning General Officer Steering Committee (GOSC) establishes clear measures of accountability, both functional and fiscal. Participation of the White House, the Office of the Secretary of Defense (OSD) sponsored Advanced Distributive Learning Initiative (ADLI) Office, and the Army National Guard, with all DLS and Army Distance Learning initiatives, integrated product teams, and the GOSC.

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

In sum, the FY13 Distributed Learning System (DLS) budget totals \$45,208M. The FY13 budget breaks out into OPA2 procurement DME funding (13%, \$6.163M) supporting additional Deployed Digital Training Campus (DDTC) system production and annual DLS enterprise technology refreshment and into O&M maintenance funds (87%, \$39.460M) that support the operations and sustainment of the fielded DLS components. The DLS program is approaching a total steady state (SS) phase of the investment (less annual technology refreshment) when the DDTC production and fielding is completed in FY14.

FY13 Other Procurement Army (OPA) funding in the amount of \$6.163 million procures the DLS enterprise information technology refreshment (hardware and software) across the 220 fielded DTFs, the EMC, the DLS Continuity of Operations Plan (COOP), the ALMS and ALMS enhancements supporting Army web-based learner training administration and training management at remote sites and procures and fields 8 additional DDTC systems (completing production of 42 of 50 objective systems). These integrated efforts will maximize the utility of training to each learner while reducing the time and logistics required by students to complete assigned training.

FY13 O&M funding in the amount of \$39.460 million provides funding for civilian salaries, travel and training for program office personnel and program office contractor support. Additionally, O&M funding directly supports product contractor support and systems operations, sustainment and maintenance across the fielded components of the Distributed Learning System (DLS) Increment 1 (220 ea. Digital Training Facilities-DTFs) located around the globe; DLS Increment 2 (Enterprise Management Center-EMC); DLS Increment 3 (Army Learning Management System-ALMS); Increment 4 (34 ea. Deployed Digital Training Campus-DDTC) and Army e-Learning licenses to courseware for Army Soldiers and Department of the Army Civilians (DAC) to conduct individual training within business, information technology and leadership.

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Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

BY+1:

Development Modernization/Enhancement (DME) Procurement Funding: \$10.061 million funds support: (A) System fielding and implementation; (B) Enterprise information technology refreshment within DLS Increment 1 [220 ea. Digital Training Facilities-DTFs], Increment 2 [Enterprise Management Center-EMC], Increment 3 [Army Learning Management System-ALMS and Continuity of Operations Plan-COOP], Increment 4 [42 ea. Deployed Digital Training Campus-DDTC]; and (C) DDTC system procurement of the final 8 systems of objective 50 systems.

Steady State (SS) O & M Funding: \$37.284 million O&M funds civilian salaries travel and training for program management office personnel and program management support services. O&M funds also support product contractor support and systems operations, sustainment and maintenance across the fielded components of the DLS Increment 1, DTFs, located around the globe; DLS Increment 2, EMC; DLS Increment 3, ALMS; Increment 4 (DDTC) and Army e-Learning licenses to courseware.

BY+2:

Development Modernization/Enhancement (DME) Procurement Funding: \$7.821 million funds support: (A) System fielding and implementation; (B) Enterprise information technology refreshment within fielded DLS Increment 1, DTFs, Increment 2, EMC, Increment 3, ALMS and COOP and Increment 4, 50 ea. DDTC.

Steady State (SS) O&M Funding: \$39.380 million O&M funds civilian salaries travel and training for program management office (PMO) personnel and program management support services (PMSS). O&M funds also support product contractor support and systems operations, sustainment and maintenance across the fielded components of the DLS Increment 1, DTFs; DLS Increment 2 EMC; DLS Increment 3, ALMS; Increment 4,DDTC and Army e-Learning licenses to courseware.

BY+3:

Development Modernization/Enhancement (DME) Procurement Funding: \$6.988 million funds support: (A) System fielding and implementation; (B) Enterprise information technology refreshment within fielded DLS Increment 1, DTFs, Increment 2, EMC, Increment 3, ALMS and COOP and Increment 4, DDTC.

Steady State (SS) O&M Funding: \$41.61 million O&M funds civilian salaries, travel and training for program management office (PMO) personnel and program management support services (PMSS). O&M funds also support product contractor support and systems operations, sustainment and maintenance across the fielded components of the DLS Increment 1, DTFs; DLS Increment 2 EMC; DLS Increment 3, ALMS; Increment 4,DDTC and Army e-Learning licenses to courseware.

BY+4:

Development Modernization/Enhancement (DME) Procurement Funding: \$4.910 million funds support: (A) System fielding and implementation; (B) Enterprise information technology refreshment within fielded DLS Increment 1, DTFs, Increment 2, EMC, Increment 3, ALMS and COOP and Increment 4, DDTC.

Steady State (SS) O&M Funding: \$39.696 million O&M funds civilian salaries, travel and training for program management office (PMO) personnel and program management support services (PMSS). O&M funds also support product contractor support and systems operations, sustainment and maintenance across the fielded components of the DLS Increment 1, DTFs; DLS Increment 2 EMC; DLS Increment 3, ALMS; Increment 4,DDTC and Army e-Learning licenses to courseware.

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Investment Informaton

Investment Number	5090	Acronym	DLA EBS
Name of Investment	DLA ENTERPRISE BUSINESS SYSTEM		
Lead Agent	DEFENSE LOGISTICS AGENCY		
Category	INFORMATION TECHNOLOGY	Acquisition Category	NONE
DoD Segment	LOGISTICS/SUPPLY CHAIN MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Enterprise Business System (EBS) is the IT foundation that enables DLA to fully implement electronic business, web-based technologies, and an interoperable data environment. EBS, DLA's ERP platform, was developed and introduced into DLA operations with investment dollars managed through the BSM, CRM, and PDMI initiatives. BSM established the core architecture for DLA's EBS as the ERP platform for supply chain management of DLA's 5.2 million hardware and troop support items. Going forward, all enterprise business initiatives such as EOAS, EProcurement, Real Property, IMSP/IPO, and Energy Convergence that utilize the ERP platform will all become part of the EBS process/systems integration framework.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	116,654	119,480	117,751	114,874
DWCF				
WCF, Defense				
0708203DS 20-N/A	116,654	119,480	117,751	114,874
DWCF Total	116,654	119,480	117,751	114,874

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	108.822	109.541	
FY 2013 President's Budget	119.480	117.751	-1.73
Change PB 2012 vs PB 2013		8.210	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

DWCF Capital, in Budget Estimate Submission (BES) 2013, is the same as DWCF Capital in PB 2012. Therefore, there aren't any changes Capital wise. DWCF Operations increased by almost 4.02% from PB 2012 to PBR 2013. This is due to an increase in program management support, as well as, Defense Information Services Agency (DISA) infrastructure support.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

The Capital funding amount, from FY 2012 to FY 2013, decreased by almost 74.3% due to the implementation of the pricing tool in FY 2012. The OPS funding amount, from FY 2012 to FY 2013, increased by almost 25.7% due to a small increase in Defense Information Services Agency (DISA) and program management supports.

Program Accomplishments

FY 2011 Accomplishments

In the PY, training, integrated testing, and regression testing of Inventory Management and Stock Positioning for deployment of the Navy Fleet Readiness Center and Navy Shipyards sites were supported in support of BRAC. Also, a Product Data Management Initiative assessment and roadmap was completed to evaluate any possible improvements. The assessment identified a requirement for a technology refresh due to expiration of extended maintenance for SAP solution components. The Real Property Plant Maintenance capabilities was expanded to allow essential Non-DLA users to provide updates to the capital improvement projects recorded in EBS.

FY 2012 Planned Accomplishments

Ongoing technical refresh to the existing EBS enterprise external portal which provides a single point of web enabled access for external non-DLA users and internal DLA users. The technical refresh consists of design, build, test and integration of additional DLA developing programs, such as Inventory Management and Stock Positioning (IMSP).

FY 2013 Planned Accomplishments

Fuels Contracts data currently exposed under BSM-E through SPIDERS will be extended into EBS in FY 2013. Inventory data currently exposed under BSM-E through

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Asset Visibility will be extended into EBS in FY 2013. Transportation data currently exposed under BSM-E through Asset Visibility will be extended into EBS in FY 2013. Operational Data at DFSPs is currently exposed under BSM-E through IDE onto NoMaDD and will be extended into EBS in FY 2013.

FY 2014 Planned Accomplishments

Continued sustainment activities and system change requests.

Management Oversight

Functional

DLA Logistics Operations

Component

Defense Logistics Agency

Acquisition

OUSD(ATL)

Program Management

Susan VanMeter

DLA Information Operations

Contract Information

Name: Accenture Ferederal Services LLC
City/State: Reston, VA
Supported EBS Systems Integration
Function:

Milestones/Schedules

Project Name: DLA Enterprise Business System
Planned Start Date: 2000-09-30 Planned Completion Date: 2017-07-07 Planned Live Cycle Cost: 1,785.543 (dollars in millions)
Description: DLA's Enterprise Business Systems (EBS) is the initiative that used Commercial-Off-The-Shelf/Enterprise Resource Planning system as a technology enabler to reengineer its business practices. It incorporated commercial supply chain practices, creating process integration with customers & suppliers while re-shaping its internal structure to better focus on the needs of the warfighter. It is now serving as the IT architecture/foundation for extending and enhancing the DLA enterprise, in response to new business requirements, such as Base Realignment And Closure, resulting in a single integrated enterprise business system for logistics.

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Milestones - Continued

Activity Name	Start Date		Completion Date		Total Costs	
Technical Refresh	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	11.541
	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	11.541
	Actual:	2011-10-01	Actual:		Actual:	0.000
Description	Technical Refresh provides a single point of web enabled access for external non-DLA users and internal DLA users. The technical Refresh consists of design, build, test and integration of additional DLA developing programs.					

Customers/Stakeholders

Customers for this Investment

DLA employees and service providers

Stakeholders for this Investment

Military Services

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

DWCF Capital, in FY 2013, will support System Change Requests (SCRs) for technology upgrades and capability improvement for future critical EBS Sustainment initiatives and business requirements; as well as, continued tech management support. DWCF Operations, in FY 2013, includes continued program management support, software maintenance, and Defense Information Services Agency (DISA) infrastructure support.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

DWCF Capital, in FY 2014-2017, will be used to continue supporting System Change Requests (SCRs) and as a continuation of tech management support. DWCF Operations in FY 2014-2017 continues program management support, software maintenance and DISA infrastructure support.

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Investment Informaton

Investment Number	6478	Acronym	DODEA C&CI
Name of Investment	DODEA OFFICE AUTOMATION AND INFRASTRUCTURE		
Lead Agent	DOD DEPENDENTS EDUCATION		
Category	INFORMATION TECHNOLOGY	Acquisition Category	NONE
DoD Segment	DOD IT INFRASTRUCTURE	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

The Local Area Network (LAN) servers and desktop hardware; operating systems, office productivity software; corporate systems; firewalls, routers, cabling and Wide Area Network (WAN) circuit and telephone systems.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	62,724	63,675	64,983	66,315
Operations				
O&M, DW				
0808715BT 04-Department Of Defense Education Activity	38,632	39,137	39,831	40,539
0808717BT 04-Department Of Defense Education Activity	5,624	5,697	5,799	5,902
0808898BT 04-Department Of Defense Education Activity	18,468	18,841	19,353	19,874
Operations Total	62,724	63,675	64,983	66,315

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	73.675	74.983	
FY 2013 President's Budget	63.675	64.983	1.31
Change PB 2012 vs PB 2013		-10.000	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Budget reductions were implemented which significantly reduced the IT budget. Lifecycle replacement program remained unfunded along with other reductions to achieve the necessary cuts.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Inflation factors were applied. Actual increases may not be achieved.

Program Accomplishments

FY 2011 Accomplishments

- Reduced physical server footprint using server virtualization
- Lifecycle replacement of computer workstations > 5yrs
- Standardization of office productivity software across the enterprise.
- Consolidated workstation and server operating system and office productivity software license purchasing as an enterprise wide license purchase.
- Planned configuration of enterprise wide bandwidth upgrades to support modern era student data and internet access needs
- Worldwide distribution of Virtual School Curriculum Class content for improved student accessibility

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FY 2012 Planned Accomplishments

- Implementation of worldwide network bandwidth upgrades to support modern era student data and internet access needs are planned for this year.
- Planned reduction of the numbers of physical servers by virtualization of servers, and by consolidation of datacenter resources to comply with the Federal Data Center Consolidation Initiative.
- Lifecycle replacement of computer workstations that are over 5 years old.
- Increased computer workstation access for Junior and Senior High School students is planned for schools that can support wireless connectivity for these workstations.
- Planned implementation of the worldwide replacement of infrastructure configuration management (CM) software to standardize on one platform and to reduce costs for CM software by 50% .

FY 2013 Planned Accomplishments

- Further reductions in numbers of physical servers are planned by increasing virtualization of servers, and by consolidating datacenters to comply with the Federal Data Center Consolidation Initiative.
- Additional lifecycle replacements of computer workstations that are greater than 5 years old are planned.
- Continued implementation of worldwide bandwidth upgrades to support modern era student data and internet access needs.

FY 2014 Planned Accomplishments

DoDEA Office Automation & Infrastructure in operations and support phase no new capability will be developed. Investments will acquire, test and deploy “critical services”, technology refreshes and IA upgrades of post service releases based on identified user requirements and policy changes. This capability is anticipated to continue for DoDEA investments while in its sustainment mode thereby being responsive to the performance needs of its approximately 99,000 users world-wide.

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Management Oversight

Functional

Component

DoD Dependents Education

Acquisition

OUSD(ATL)

Program Management

Jeffrey Friedler

Contract Information

Name: Beyond Trust City/State: Carlsbad, CA Supported Office Automation Function:
Name: Blue Coat Systems, Inc City/State: Sunnyvale, CA Supported Web Security for Office Automation Function:
Name: Brocade City/State: San Jose, CA Supported Network equipment maintenance Function:
Name: Brocade City/State: San Jose, CA Supported Network Support Function:
Name: Chesapeake Mission Critical City/State: Beltsville, MD Supported Office Automation Infrastructure Function:

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Contracts - Continued

Name: EC America
City/State: Gaithersburg, MD
Supported: IT Infrastructure - VTC capability
Function:

Name: Fishnet Security Inc
City/State: Kansas City, MO
Supported: Office Automation
Function:

Name: FOW Group
City/State: Washington, DC
Supported: Office Automation
Function:

Name: IBM
City/State: Armonk, NY
Supported: IT Infrastructure - Data Storage
Function:

Name: Learning Objects, Inc.
City/State: Washington, DC
Supported: LAN/WAN
Function:

Name: Linux.com
City/State: San Francisco, CA
Supported: Office Automation
Function:

Name: Microsoft
City/State: Redmond, WA
Supported: Office Automation
Function:

Name: Oracle
City/State: Redwood Shores, CA
Supported: Database and application support
Function:

Name: Progress Software Corporation

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Contracts - Continued

City/State: Bedford, MA
Supported Office Automation
Function:

Milestones/Schedules Investment is operational. No milestone information has been entered.

Customers/Stakeholders

Customers for this Investment

Stakeholders for this Investment

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

The DoDEA technology budget for the FY 2013 Budget Estimate Submission supports the continued enhancement of the IT infrastructure across the entire world-wide DoDEA school system and sustainment of the operational systems. The enhanced infrastructure will ensure access to the Internet for students, teachers and administrators for both web-based Educational and Corporate purposes. DoDEA will continue to install, maintain and enhance secure educational Local Area Networks and Wide Area Networks to increase online teacher training in technology competencies, to infuse educational multimedia computers for teacher and student use, to enhance curriculum through distributed learning technology initiatives, to implement

Student Information (SIS/SMS), to upgrade the E-commerce system to incorporate wide area workflow and to maintain computer-based classroom instruction and school administration applications. Access to the Internet coupled with school network technology will create exciting learning opportunities for students and teachers. The DoDEA technology program will enable students and educators to engage in project-oriented work and provide access to data unimpeded by social, cultural, economic and geographic

constraints. Building technological skills will better prepare students for the 21st century world of work and higher education, which will ensure a higher quality of life for students and their families. DoDEA recognizes that bridging the gap between technology presence and its effective use is essential to providing quality education. DoDEA will continue to enhance the security of IT systems and information as we implement DoD-mandated Information Assurance Vulnerability Assessment (IAVA)

management

and reporting systems in each of the Areas, to increase its network and Internet monitoring activities and improve the reliability of its infrastructure.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

The DoDEA technology budget for the FY 2013 Budget Estimate Submission supports the continued enhancement of the IT infrastructure across the entire world-wide DoDEA school system and sustainment of the operational systems. The enhanced infrastructure will ensure access to the Internet for students, teachers and administrators

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for both web-based Educational and Corporate purposes. DoDEA will continue to install, maintain and enhance secure educational Local Area Networks and Wide Area Networks to increase online teacher training in technology competencies, to infuse educational multimedia computers for teacher and student use, to enhance curriculum through distributed learning technology initiatives, to implement Student Information (SIS/SMS), to upgrade the E-commerce system to incorporate wide area workflow and to maintain computer-based classroom instruction and school administration applications. Access to the Internet coupled with school network technology will create exciting learning opportunities for students and teachers. The DoDEA technology program will enable students and educators to engage in project-oriented work and provide access to data unimpeded by social, cultural, economic and geographic constraints. Building technological skills will better prepare students for the 21st century world of work and higher education, which will ensure a higher quality of life for students and their families. DoDEA recognizes that bridging the gap between technology presence and its effective use is essential to providing quality education. DoDEA will continue to enhance the security of IT systems and information as we implement DoD-mandated Information Assurance Vulnerability Assessment (IAVA) management and reporting systems in each of the Areas, to increase its network and Internet monitoring activities and improve the reliability of its infrastructure.

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Investment Information

Investment Number	4122	Acronym	EHRWA
Name of Investment	ELECTRONIC HEALTH RECORD WAY AHEAD		
Lead Agent	TRICARE MANAGEMENT ACTIVITY		
Category	INFORMATION TECHNOLOGY	Acquisition Category	IT-S
DoD Segment	HEALTH	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Electronic Health Record Way Ahead (EHRWA) is a proposed Major Automated Information System program to replace/sunset current portfolio of DoD systems providing initial EHR capability, primarily AHLTA and CHCS. EHRWA will result in a longitudinal electronic health record available anywhere, anytime for the lifetime of every patient. EHRWA will promote Virtual Lifetime Electronic Record (VLER) initiative by being a source system for shared healthcare information.

The EHR resulting from EHRWA will deliver health information collected from multiple locations and sources that will be accessible to providers in both a clinical and theater setting. The collection of comprehensive, current and readily available health information will be directly leveraged to optimize medical care, monitor force health, manage health risks, and enhance individual performance. Successful fielding will result in improved fitness of the military force as seen by enhanced individual medical readiness status and improved population health.

A Material Development Decision was granted by Under Secretary of Defense, for Acquisition, Technology & Logistics on May 24, 2010 for EHRWA to proceed into pre-program planning and analysis, allowing development of the Analysis of Alternatives (AoA) to define a Preferred Alternative. Completion of the AoA initially targeted for December 2010. Phase I of the AoA focused on preliminary assessment of nine (9) alternatives; of which five (5) alternatives considered potentially viable and moved to Phase II for more detailed analysis.

In March 2011, the Secretaries of Defense and Veterans Affairs (VA) committed to jointly address the need to modernize their EHRs, and are currently working together to synchronize planning activities and implement a common approach known as the Integrated Electronic Health Record (iEHR). Many synergies and common business processes, including common data standards and data center consolidation, common clinical applications, and a common user interface have been identified. In September 2011, Milestone Decision Authority issued an Acquisition Decision Memorandum authorizing the DoD EHRWA Program Office to pursue foundational iEHR Enterprise Architecture activities working with the VA, additional development and maintenance activities related to the Blue Button and Personal Health Record, additional VLER Health Development and Deployment activities, and further stabilization of the existing EHR Systems.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	212,201	442,627	331,016	344,101
DEF HLTH PROG				
0605013HP 02-RDT&E	40,579	84,547	63,000	64,100
0807721HP 03-Procurement	140,405	233,200	104,600	204,200
0807793HP 01-Operation & Maintenance	31,217	124,880	163,416	75,801
DEF HLTH PROG Total	212,201	442,627	331,016	344,101

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	444.795	423.816	
FY 2013 President's Budget	442.627	331.016	-111.61
Change PB 2012 vs PB 2013		-92.800	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Electronic Health Record Way Ahead (EHRWA) was granted a Material Development Decision in May, 2010. In March 2011, the Secretaries of Defense and Veterans Affairs (VA) committed to jointly address the need to modernize their EHRs, and are currently working together to synchronize planning activities and implement a common approach known as the Integrated Electronic Health Record (iEHR). In September, 2011, the EHRWA program was authorized to pursue joint foundational iEHR Enterprise Architecture activities. Decrease in the comparison of the FY 2012 to FY 2013 in the FY 2013 President's Budget (PB) is primarily a departmentally directed rebaselining of EHRWA as a result of the effort to establish a new joint DoD/VA iEHR approach.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Electronic Health Record Way Ahead (EHRWA) was granted a Material Development Decision in May, 2010. In March 2011, the Secretaries of Defense and Veterans Affairs (VA) committed to jointly address the need to modernize their EHRs, and are currently working together to synchronize planning activities and implement a common approach known as the Integrated Electronic Health Record (iEHR). In September, 2011, the EHRWA program was authorized to pursue joint foundational iEHR Enterprise Architecture activities. Decrease in the comparison of the FY 2012 to FY 2013 in the FY 2013 President's Budget (PB) is primarily a departmentally directed rebaselining of EHRWA as a result of the effort to establish a new joint DoD/VA iEHR approach.

Program Accomplishments

FY 2011 Accomplishments

Continued to make preparations to begin pending a milestone decision; stabilize the clinical data repository; provide critical enhancements to the current EHR as identified by the military Services, and to focus on the infrastructure components that will enable the delivery of clinical information technology in a more modular, services-based approach. Requirements documentation was developed and provided for processing within the acquisition process. Key contributions were made to core initiative planning regarding user interface and data exchange improvements to be demonstrated in a DoD facility.

FY 2012 Planned Accomplishments

Establish an integrated Development and Test Center / Environment (DTC/DTE) to facilitate joint DoD and VA capability integration, with emphasis on providing a SOA

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Suite and Enterprise Service Bus (ESB) to determine data exchange alternatives between current systems as well as the path forward towards a common infrastructure, common business processes and common services. This will include defining an overall Data Strategy that will address how data will be managed, stored, discovered, accessed, and processed through the use of common data schemas, models, and structures. In addition, clinical capability risk reduction will be conducted via demonstrations and technology assessments.

Specific iEHR activities will include:

- Acquisition Planning
 - Milestone A Business Capability Lifecycle (BCL) and Program Management Agreements (PMAs) Documentation
 - Program Cost Estimate

- Foundation Capabilities
 - Functional Requirements Baseline
 - Service-Oriented Architecture (SOA) Suite / ESB
 - DTE
 - Alpha Sites at DoD and VA facilities

- Architecture / Infrastructure / Data
 - Target Architecture
 - Data Strategy
 - Foundational Infrastructure Components – demonstration and prototyping

- Clinical Capability Risk Reduction: Demonstration, Prototyping, and Technology Insertion for Initial Capabilities (i.e., Pharmacy, Lab, Immunization, and Consult and Referral Management)

- Strategic and Program Planning
 - Governance
 - Regionalization
 - iEHR Portfolio Laydown
 - Transition Application Planning

FY 2013 Planned Accomplishments

Perform activities necessary to obtain a Milestone B decision for Increment 1, as well as Investment Management activities for Increment 2. Priorities will include prototyping core foundational components within the data architecture, system architecture, and SOA framework, conducting best of breed/best value analysis on commercial off-the-shelf (COTS) / Government off-the-shelf (GOTS) products aligned to the capability prioritization provided by the clinical community, maturing the DTC/DTE, developing both development and operational test plans, performing risk assessments and risk reduction activities, and preparing for an Initial Operational Capability (IOC) event.

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FY 2014 Planned Accomplishments

Specific annual plans and accomplishments will be better defined following the selection of the Preferred Alternative based on an Analysis of Alternatives (AoA). The ultimate goal of the EHR Way Ahead is to provide an electronic health record that fully supports the needs of our Service Members and beneficiaries as well as better support for the continuity of care by improved sharing of data between the DoD, the Department of Veterans Affairs and our other government and private partners.

Management Oversight

Functional

Component

TRICARE Management Activity

Acquisition

Deputy Chief Management Officer (DCMO)

Program Management

Ms. Paula Friedman Director, EHRWA Planning Office
TRICARE Management Activity (TMA)

Contract Information

Name: Booz Allen Hamilton Inc City/State: McLean, VA Supported Program Management Services Function:

Name: Deloitte Consulting, LLP City/State: Alexandria, VA Supported Information Management contractor support Function:
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Name: Deloitte Consulting, LLP City/State: Alexandria, VA Supported Program management support Function:

Name: ER Williams, Inc. City/State: Silver Spring, MD
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Contracts - Continued

Supported Function: Planning office business operations support

Name: ICS Nett, Inc

City/State: Vienna, VA

Supported Function: DTC Management Support Services

Name: Integrity Management Consulting

City/State: McLean, VA

Supported Function: Program management/support services

Name: MITRE, Corp.

City/State: McLean, VA

Supported Function: Engineering support

Name: Netstar-I, Inc

City/State: Rockville, MD

Supported Function: Technical support

Name: Planned Systems International

City/State: Columbia, MD

Supported Function: Development and Testing Center Service

Name: Technology Automation, Inc.

City/State: Falls Church, VA

Supported Function: Program management support

Name: Vangent, Inc

City/State: Arlington, VA

Supported Function: CHDR/BHIE/VLER Sustainment

Milestones/Schedules

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Project Name: Electronic Health Record (EHR) Way Ahead is a proposed Major Automated Information System program. Joint DoD/VA project. AoA decision pending.

This project is for Initial Planning activities.

Planned Start Date: 2010-05-24 **Planned Completion Date:** 2012-07-10 **Planned Live Cycle Cost:** 22.403 **(dollars in millions)**

Description: Project exceeds 18 months because although a Material Development Decision (MDD) was granted by Under Secretary of Defense for Acquisition, Technology & Logistics (USD (AT&L)) on May 24, 2010 for EHR Way Ahead to proceed into pre-program planning and analysis which initiated development of the Analysis of Alternatives (AoA) to provide a Preferred Alternative. The MDD also supported the development of acquisition planning documentation with a target to enter the formal acquisition process. Phase I of the AoA focused on preliminary assessment of nine (9) alternatives; five (5) of the alternatives were considered potentially viable and carried into the AoA Phase II for more detailed analysis. During the second quarter of FY11, TMA was directed to pause the AoA to support the joint program analysis efforts undertaken by the DoD and VA. On March 17, 2011, the Secretary of Defense and the Secretary of the VA agreed to jointly pursue a common EHR acquisition.

Activity Name	Start Date	Completion Date	Total Costs
Alternative of Analysis/Business Process Reengineering/Technical	Planned: 2010-05-24	Planned: 2012-03-30	Planned: 14.895
Alternative Assessment (AoA/BPR/TAA)	Projected: 2010-05-24	Projected: 2012-03-30	Projected: 14.895
Description	Actual: 2010-05-24	Actual:	Actual: 0.000

Present a coherent, defensible, and robust explanation for an EHRWA acquisition. Ensure budget, programmatic and operational impacts are considered. Departmental requirements must be fulfilled before programmatic decisions are made.

Activity Name	Start Date	Completion Date	Total Costs
PO Personnel Augmentation	Planned: 2010-05-24	Planned: 2012-03-30	Planned: 5.562
	Projected: 2010-05-24	Projected: 2012-03-30	Projected: 5.562
Description	Actual: 2010-05-24	Actual:	Actual: 0.000

Definition of the integrated Electronic Health Record (iEHR) programmatic plans; support to the Integration Team and execution of tasks; financial management of the interdependent initiatives and, the integration of technical planning for the future state. This funding requirement provides personnel for continued programmatic support in the areas of engineering advisory, strategic planning and program management, and finance.

Activity Name	Start Date	Completion Date	Total Costs
Requirements Personnel Support (IM)	Planned: 2011-07-15	Planned: 2012-07-10	Planned: 1.945
	Projected: 2011-07-15	Projected: 2012-07-10	Projected: 1.945
Description	Actual: 2011-07-15	Actual:	Actual: 0.000

The DoD and the VA are defining a proposed joint requirements definition and management framework. This will serve as the methodology for managing requirements for the capabilities being prioritized into the Capability Sets. This funding requirement provides personnel for the requirements generation and management activities for the iEHR.

Project Name: Infrastructure for EHRWA (Initial Support)

Planned Start Date: 2011-01-26 **Planned Completion Date:** 2012-01-25 **Planned Live Cycle Cost:** 12.645 **(dollars in millions)**

Description: Engineering planning, design, and implementation for the network layer and computing infrastructure support services (For this first Exhibit 300 (B) this project is being called Initial Support for ease of reference. There was support provided from Jul 2010 through Jan 2011 but falls outside this reporting period and therefore not included).

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Infrastructure Personnel Augmentation	Planned: 2011-01-26	Planned: 2012-01-25	Planned: 12.645
	Projected: 2011-01-26	Projected: 2012-01-25	Projected: 12.645
	Actual: 2011-01-26	Actual:	Actual: 12.645
Description	Program Management office support for the management of infrastructure requirements and contracts. May include as necessary facility to host consolidated Military Health System (MHS) common development, test and evaluation environments for EHRWA applications and systems		

Project Name: Infrastructure for EHRWA (Follow on Support)

Planned Start Date: 2012-01-26	Planned Completion Date: 2013-01-25	Planned Live Cycle Cost: 13.146	(dollars in millions)
Description: Engineering planning, design, and implementation for the network layer and computing infrastructure support services. (Follow on Support)			
Activity Name	Start Date	Completion Date	Total Costs
Infrastructure Personnel Augmentation	Planned: 2012-01-26	Planned: 2013-01-25	Planned: 13.146
	Projected: 2012-01-26	Projected: 2013-01-25	Projected: 13.146
	Actual:	Actual:	Actual: 13.146
Description	Follow on Support for Program Management office support for the management of infrastructure requirements and contracts. May include as needed host application in a virtualized environment on a centralized server.		

Customers/Stakeholders

Customers for this Investment

The EHR Way Ahead investment will have multiple customers including the Combatant Commanders, Joint Task Force (JTF) Commanders, Theater Surgeons, Assistant Secretary Defense (Health Affairs (ASD (HA))), the Joint Staff, Military Departments' staffs, the Veterans Administration, and the individual warfighter. Direct users include: physicians, physician assistants, dentists, nurses, corpsmen, independent duty corpsmen, medics, medical technicians, medical planners, and other medical support personnel.

Stakeholders for this Investment

The stakeholders of this project are broad in scope as this program is vital to the ability to maintain a warfighter's life-long medical record, medical situational awareness, and the Combatant Command's (COCOM's) command and control. Stakeholders include: the Commander-in-Chief, Secretary of Defense, the Joint Staff, Under Secretary of Defense for Personnel and Readiness (USD(P&R)), Assistant Secretary of Defense (Health Affairs (ASD(HA))), Deputy Chief Management Officer (DCMO), Army, Navy, Air Force, Marine Corps, Department of Veterans Affairs (VA).

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

The below are the planned activities but until the AoA gets approved and EHRWA (iEHR) becomes a formally approved program, detailed specific information by appropriation is not available.

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RDTE will be used for prototyping, development and integration.

Procurement will be used for licenses.

O&M will be used for program management support to include administration, budgeting, Acquisition, and acquisition documentation,

Perform activities necessary to obtain a Milestone B decision for Increment 1, as well as Investment Management activities for Increment 2. Priorities will include prototyping core foundational components within the data architecture, system architecture, and SOA framework, conducting best of breed/best value analysis on commercial off-the-shelf (COTS) / Government off-the-shelf (GOTS) products aligned to the capability prioritization provided by the clinical community, maturing the DTC/DTE, developing both development and operational test plans, performing risk assessments and risk reduction activities, and preparing for an Initial Operational Capability (IOC) event.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Specific annual plans and accomplishments will be better defined following the selection of the Preferred Alternative based on an Analysis of Alternatives (AoA).

RDTE will be used for prototyping, development and integration.

Procurement will be used for licenses, pre-deployment and deployment activities.

O&M will be used for program management support to include administration, budgeting, Acquisition, and acquisition documentation.

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Investment Informaton

Investment Number	1791	Acronym	EC
Name of Investment	ENERGY CONVERGENCE		
Lead Agent	DEFENSE LOGISTICS AGENCY		
Category	INFORMATION TECHNOLOGY	Acquisition Category	NONE
DoD Segment	LOGISTICS/SUPPLY CHAIN MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

EC will meet the direction of the December 2003 Office of the Secretary of Defense PDM to merge the energy commodities into EBS and normalize the DLA supply chain process to support a single DLA ERP for all of DLA's business lines. Energy related system functions will be supported by EBS and the SAP O&G industry solution, and EProcurement to provide system support for DLA Energy.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	55,210	45,755	29,028	20,710
DWCF				
WCF, Defense				
0708205DS 20-N/A	55,210	45,755	29,028	20,710
DWCF Total	55,210	45,755	29,028	20,710

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	50.923	41.761	
FY 2013 President's Budget	45.755	29.028	-16.73
Change PB 2012 vs PB 2013		-12.733	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

DWCF Capital increased by \$10.0M to fund the System Integrator efforts to perform the design, build, and test of software that will provide additional functionality associated with the natural gas, electricity, coal, aerospace energy, and petroleum commodities business transactions within the DLA Enterprise Business System (EBS).

DWCF Operations decreased by \$22.2M primarily due to DISA Processing funds being moved to the base line.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

DWCF Capital decreased by \$3.0M primarily due to a reduction in System Integrator efforts to support the tech management area which includes working all issues associated with various environments (i.e. development, production, training, etc.). In addition, \$15.355 was reprogrammed to EC to support additional design efforts.

DWCF Operations increased by \$1.7M to fund DISA DECC server and network operations for the program and the associated cost increases from DISA DECC operations.

Program Accomplishments

FY 2011 Accomplishments

FY 2011 accomplishments:

Blueprinting and testing of Release 1 (non-petroleum commodities) functionality

Design Release 2 (petroleum commodities) functionality

-Completed the plan and analyze phase of the entire 4 year program

-Established 562 detailed requirements that capture all the program's requirements in the Capability Development Document

-Conducted the System Requirements Review, which formed the program's functional baseline

-Developed the 80 business scenarios, foundation for the functional designs and test plans for the entire program

-Conducted the Preliminary Design Review, Critical Design Review, Test Readiness Review for Release 1

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- Performed training for about 300 new users
- Completed the design, build, and test phases for Release 1, which brought the non-petroleum commodities into DLA's Enterprise Resource Planning (ERP) system
- Completed about half of the design phase for Release 2, which will bring in the petroleum commodity into DLA's ERP system

FY 2012 Planned Accomplishments

FY 2012 Accomplishments:

- Deployment of Release 1 (non- petroleum commodities) functionality
- Design, build, and test Release 2 (petroleum commodities) functionality

FY 2013 Planned Accomplishments

FY 2013 Accomplishments:

- Deployment of Release 2 (petroleum commodities) functionality
- Design, build, and test Release 3 (added functionalities including additional reporting capability, additional pipeline, planning, and quality data interfaces, automation of additional finance processes)

FY 2014 Planned Accomplishments

FY 2014- Deployment of Release 3

Management Oversight

Functional

Component

Defense Logistics Agency

Acquisition

OUSD(ATL)

Program Management

Robert Dempsey Hackett

Contract Information No contract information is available.

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Milestones/Schedules

Project Name: Release 1.0				
Planned Start Date:	2011-03-01	Planned Completion Date:	2011-11-24	Planned Live Cycle Cost: 3.888 (dollars in millions)
Description: Design, build, test, and deployment of non-petroleum commodities into the Enterprise Business System.				
Activity Name		Start Date	Completion Date	Total Costs
Release 1.0 Deployment		Planned: 2011-10-01	Planned: 2011-11-24	Planned: 3.888
		Projected: 2011-10-01	Projected: 2011-11-24	Projected: 3.888
		Actual: 2011-10-01	Actual: 2011-11-24	Actual: 3.888
Description				
Conduct Production Readiness Review meeting; provide support for go-live event and post release support for end users.				
Key Deliverable: Production Readiness Review (PRR)				
Project Name: Release 2.0				
Planned Start Date:	2011-03-01	Planned Completion Date:	2013-10-24	Planned Live Cycle Cost: 33.574 (dollars in millions)
Description: Design, build, test, and deployment of the petroleum commodities into the Enterprise Business System.				
Activity Name		Start Date	Completion Date	Total Costs
Release 2.0 Build and Test		Planned: 2011-10-01	Planned: 2013-10-24	Planned: 33.574
		Projected: 2011-10-01	Projected: 2013-10-24	Projected: 33.574
		Actual:	Actual:	Actual: 0.000
Description				
Conduct preliminary design review, critical design review, and test readiness review; conduct system testing.				
Key Deliverable: Test Readiness Review (TRR)				

Customers/Stakeholders

Customers for this Investment

DLA employees and service providers

Stakeholders for this Investment

Military Services

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

In FY 2013, DWCF Capital will fund the System Integrator to perform the design, build, and test of software that will provide additional functionality associated with the natural gas, electricity, coal, aerospace energy, and petroleum commodities business transactions within the DLA Enterprise Business System (EBS). Capital will also be used to purchase software licenses. DWCF Operations will be used to support the System Integrator efforts, will be provided to the Joint Interoperability Test Command (JTIC) to support operational and interoperability testing, and for program management office support.

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Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

In FY 2014-2017, DWCF Capital will fund the System Integrator to complete the final release of software and to support the deployment of the software into the field, and to purchase additional software licenses. DWCF Operations will be used to support the System Integrator efforts, provided to the JTIC to support operational testing, and for program management office support.

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Investment Information

Investment Number	0510	Acronym	EI/DS
Name of Investment	EXECUTIVE INFORMATION/DECISION SUPPORT		
Lead Agent	TRICARE MANAGEMENT ACTIVITY		
Category	INFORMATION TECHNOLOGY	Acquisition Category	NONE
DoD Segment	HEALTH	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

EI/DS is comprised of a central datamart Military Health System Data Repository (MDR) and several smaller datamarts: MHS Management Analysis and Reporting Tool (MART M2), Electronic Surveillance System for the Early Notification of Community-based Epidemics (ESSENCE), and Purchased Care Operations Systems -TRICARE Encounter Data (TED) & Patient Encounter Processing and Reporting (PEPR). Many of these operate within a Business Objects XI (BOXI) environment. EI/DS manages receipt, processing, and storage of over 155 terabytes of data from both Military Treatment Facilities (MTF) and the TRICARE purchased care network systems. These data include inpatient dispositions, outpatient encounters, laboratory, radiology, and pharmacy workload, TRICARE network patient encounter records, TRICARE mail order pharmacy patient encounter records, beneficiary demographics, MTF workload and cost information, eligibility and enrollment, Pharmacy Data Transaction Service data, customer satisfaction surveys, and data associated with the Wounded Warrior care. EI/DS provides centralized collection, storage and availability of data, in various data marts, to managers, clinicians, and analysts for the management of the business of health care.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	52,998	47,920	43,459	47,162
DEF HLTH PROG				
0605013HP 02-RDT&E	1,949	3,196	1,479	3,863
0807721HP 03-Procurement	620	0	0	110
0807793HP 01-Operation & Maintenance	50,429	44,724	41,980	43,189
DEF HLTH PROG Total	52,998	47,920	43,459	47,162

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	47.631	48.820	
FY 2013 President's Budget	47.920	43.459	-4.46
Change PB 2012 vs PB 2013		-5.361	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Differences between the FY 2013 as presented in FY 2012 PB compared to FY 2013PB is primarily due to:

- Methodical review and prioritization of services and functionalities to comply with departmentally directed management efficiencies. Contractor supported program management was reduced and several applications were decommissioned such as the Clinical Data Mart, Military Health System (MHS) Insight and Managed Care Forecasting and Analysis System (MCFAS). This results in a decrease in funding requirements in FY 2013.

(Special note: The increase from FY 2013 to FY 2014 O&M funding is that additional sustainment which will be required to maintain the upgrades to ESSENCE in FY 2013 and FY 2014.)

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Differences between the FY 2012 and the FY 2013 in the FY 2013 PB are primarily due to:

- Methodical review and prioritization of services and functionalities to comply with departmentally directed management efficiencies. Contractor supported program management was reduced and several applications were sunset such as the Clinical Data Mart, Military Health System (MHS) Insight and Managed Care Forecasting and Analysis System (MCFAS). This results in a decrease in funding requirements in FY 2013.

-Additionally funds required in FY 2012 were not required to be programmed in FY 2013 since RDT&E activities associated with forecasting data within the Military Health System Data Repository application and the development of a data feed in support of service agencies completed.

Program Accomplishments

FY 2011 Accomplishments

Completed ESSENCE application COTS build out and configuration development environment. ESSENCE is a DoD-wide system that provides early detection of infectious disease outbreaks at medical treatment facilities.

Completed ESSENCE v4 (Block 3) Development, Integration, Testing (DIT) Cycle 2. ESSENCE v4 (Block 3) will enhance disposition (inpatient and outpatient) surveillance and analysis; chief compliant surveillance and analysis; and visibility of laboratory results details.

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Continue development of the MHS Data Repository (MDR) Query Monitor to track Software Capability Evaluation (SCE) utilization and Protected Health Information (PHI) access

Implemented improvements made to data quality assurance tools in receiving source data

Sustained, and maintained applications, including program management, software upgrades, information assurance procedures, software maintenance fixes, testing & evaluation, and security accreditation.

FY 2012 Planned Accomplishments

Sustain and maintain applications, including program management, software upgrades, information assurance procedures, software maintenance fixes, testing & evaluation, and security accreditation.

Expand visibility of forecasting data within the MDR application and to develop data feed in support of service agencies. The Military Health System Data Repository (MDR) is the centralized data repository for the Department of Defense Military Health System (MHS) that captures, validates, and distributes health network data worldwide.

Begin implementing the International Statistical Classification of Diseases and Related Health Problems 10th Revision (ICD-10) codes within EI/DS, ESSENCE and MHS Management Analysis and Reporting Tool (M2)/MDR.

Develop analysis prototype and environment for ESSENCE.

FY 2013 Planned Accomplishments

Sustain and maintain applications, including program management, software upgrades, information assurance procedures, software maintenance fixes, testing & evaluation, and security accreditation.

Continue enhancing ESSENCE capabilities for medical surveillance. Fielding upgrades and new releases.

FY 2014 Planned Accomplishments

Sustain and maintain applications, including program management, software upgrades, information assurance procedures, software maintenance fixes, testing & evaluation, and security accreditation.

Continue enhancing ESSENCE capabilities for medical surveillance. Fielding upgrades and new releases. Additional O&M funding, above that for the sustainment mentioned above, will be used to sustain the upgrades to ESSENCE in FY 2013 and FY 2014.

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Management Oversight

Functional

TRICARE Management Activity (TMA)

Component

TRICARE Management Activity

Acquisition

Component Acquisition Executive (CAE), TMA

Program Management

Mr. Mike Smith

TRICARE Management Activity (TMA)

Contract Information

Name: IBA City/State: Falls Church, VA Supported: DHSS Program Office Program Management Support Function:
Name: PSI City/State: Columbia, MD Supported: Code Maintenance (Operations & Maintenance) Function:
Name: Vangent City/State: Arlington, VA Supported: Application Support Operations & Maintenance Function:
Name: Vangent City/State: Arlington, VA Supported: Data Processing Operations, security and maintenance support Function:
Name: Vangent City/State: Arlington, VA Supported: Operations and maintenance Function:

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Milestones/Schedules

Project Name: EI/DS enhancements			
Planned Start Date:	2011-10-03	Planned Completion Date:	2013-06-29
		Planned Live Cycle Cost:	5.716 (dollars in millions)
Description:	EI/DS provides centralized collection, storage and availability of data, in various data marts, to managers, clinicians, and analysts for the management of the business of health care.		
	This data includes inpatient dispositions, outpatient encounters, laboratory, radiology, and pharmacy workload, TRICARE network patient encounter records, TRICARE mail order pharmacy patient encounter records, beneficiary demographics, MTF workload and cost information, eligibility and enrollment, Pharmacy Data Transaction Service data, customer satisfaction surveys, and data associated with the Wounded Warrior project.		
	The Military Health System Data Repository (MDR) is the centralized data repository for the Department of Defense Military Health System (MHS) that captures, validates, and distributes health network data worldwide.		
	This project is to expand visibility of forecasting data within the MDR application and to develop data feed in support of service agencies.		
Activity Name	Start Date	Completion Date	Total Costs
Provides centralized MDR data to the Services to support electronic billing	Planned: 2012-02-28 Projected: 2012-02-28 Actual:	Planned: 2013-03-02 Projected: 2013-03-02 Actual:	Planned: 1.083 Projected: 1.083 Actual: 0.000
Description	Supports Centralized Billing for Medical Services		
Activity Name	Start Date	Completion Date	Total Costs
Enhance Business Analysis Reporting	Planned: 2012-05-31 Projected: 2012-05-31 Actual:	Planned: 2013-03-02 Projected: 2013-09-30 Actual:	Planned: 2.811 Projected: 2.811 Actual: 0.000
Description	Delivers additional data elements functionality		
Activity Name	Start Date	Completion Date	Total Costs
ESSENCE enhancement	Planned: 2012-06-30 Projected: 2012-06-30 Actual:	Planned: 2013-06-29 Projected: 2013-06-29 Actual:	Planned: 1.822 Projected: 1.822 Actual: 0.000
Description	ESSENCE is a DoD-wide system that provides early detection of infectious disease outbreaks at medical treatment facilities. Develop analysis prototype and environment.		

Customers/Stakeholders

Customers for this Investment

Physicians and business planners at Military Treatment Facilities and clinics,
Environmental and Preventive Medicine personnel,
TRICARE Management Activity personnel,

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Veterans Administration,
Managed Care Support Contractors, and
Centers for Disease Control and Prevention
Military Departments

Stakeholders for this Investment

Assistant Secretary of Defense for Health Affairs
Deputy Assistant Secretary of Defense for Force Health Protection and Readiness
Deputy Assistant Secretary of Defense for Clinical and Program Policy
Deputy Assistant Secretary of Defense, Health Budgets and Financial Policy
Military Services' Surgeons General

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

EI/DS funding will support:

O&M - Sustain and maintain applications, including program management, software upgrades, information assurance procedures, software maintenance fixes, testing & evaluation, and security accreditation.

RDT&E - Continue enhancing ESSENCE capabilities for medical surveillance, and fielding upgrades and new releases.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

EI/DS funding FY 2014 - FY 2017 will support the following:

O&M - Sustain and maintain applications, including program management, software upgrades, information assurance procedures, software maintenance fixes, testing & evaluation, and security accreditation.

Procurement - Funding for hardware refresh.

RDT&E - Funding to support the transition of Clinical Data Mart functionality to the Health Services Data Warehouse (HSDW) and continued ESSENCE capabilities enhancements for medical surveillance as well as associated sustainment for these enhancements. Fielding upgrades and new releases.

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Investment Information

Investment Number	0483	Acronym	ECSS
Name of Investment	EXPEDITIONARY COMBAT SUPPORT SYSTEM		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	INFORMATION TECHNOLOGY	Acquisition Category	PRE-MDAP
DoD Segment	LOGISTICS/SUPPLY CHAIN MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

ECSS supports Agile Combat Support, the AF's part of the Focused Logistics joint functional concept, an enabling mission spanning the full spectrum of military operations. It also supports the eLog21 campaign. eLog21 is designed to transition Air Force logistics' processes from the current reactionary, functionally stove piped processes to an anticipatory (planning-based), cross-functional (highly trained), integrated (fully visible by all parties), high performance (new metrics) operation. These gaps in performance are most notably seen in the approximately 240 legacy information systems currently in use. ECSS will transform the AF logistics enterprise by redesigning business processes and implementing best business practices contained in an ERP COTS suite. ECSS will support over 250K users and replace approximately 240 legacy Information Technology systems with capabilities in product support; business intelligence; supply chain management; expeditionary logistics command & control; maintenance, repair and overhaul; PLM; and financial management. ECSS will be a network/information-centric logistics system using web technology, based upon interoperability and horizontal connectivity across the spectrum of the logistics functions necessary to support the warfighter. It will be the information tool that provides logistics operators, planners and warfighters, at the joint and AF levels, a fused, integrated, near real-time, accurate logistics picture thereby enabling visibility into and control of the logistics pipeline. ECSS will support expeditionary logistics for the Expeditionary AF in deployed and garrison environments. The ECSS program has been approved for Increment 1 only.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	277,437	288,030	187,853	308,168
MILPERS				
Mil Pers, AF				
0708560F 01-N/A	1,764	1,520	1,530	1,570
0708560F 02-N/A	0	76	78	81
MILPERS Total	1,764	1,596	1,608	1,651
Operations				
O&M, Air Force				
0708561F 04-Logistics Operations	7,110	7,921	8,188	8,366
0708610F 04-Logistics Operations	41,479	82,835	57,959	94,758
Operations Total	48,589	90,756	66,147	103,124
Procurement				
Other Proc, AF				
0708610F 03-GCSS-AF FOS	9,500	55,793	771	32,335
Procurement Total	9,500	55,793	771	32,335
RDT&E				
RDT&E, Air Force				
0708610F 07-Expeditionary Combat Support System	217,584	139,885	119,327	171,058
RDT&E Total	217,584	139,885	119,327	171,058

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	289.204	159.973	
FY 2013 President's Budget	288.030	187.853	-100.18
Change PB 2012 vs PB 2013		27.880	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

FY13	FY12 PB	FY13 PB	----Change-----		
			Amount	%	
Operations (O&M) 3400	72.524	57.959	(14.565)	(20.1)	FY13 funding was adjusted to align program to Independent Cost Estimate (ICE) completed by OSD/CAPE for the Feb 2011 Critical Change Report.
Other Procurement 3080	31.171	.771	(30.400)	(97.5)	FY13 funding was adjusted to align program to ICE completed by OSD/CAPE for the Feb 2011 Critical Change Report.
RDT&E 3600	47.004	119.327	72.323	153.9	FY13 funding was adjusted to align program to ICE completed by OSD/CAPE for the Feb 2011 Critical Change Report.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

FY13 PB	2012 (CY)	2013 (BY)	----Change-----		
			Amount	%	
Operations (O&M) 3400	82.835	57.959	(24.876)	(30.0)	FY13 funding reduction due to Systems Integrator development and test delays to both Release 1 Pilot C and D, planned fielding activities and the subsequent sustainment of ECSS Increment 1 was also shifted. This shift drives planned sustainment costs out of FY13.
Other Procurement 3080	55.793	.771	(55.022)	(98.6)	Other procurement requirements for Release 1 were scheduled to be procured in FY12.
RDT&E 3600	139.885	119.327	(20.558)	(14.7)	As the program reached FOC for Release 1 at the end of FY13, a draw down of the System Integrator is planned.

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Program Accomplishments

FY 2011 Accomplishments

1. Achieved ECSS Increment 1 Pilot A (Foundational Configuration and Base Vehicle Management) Go-Live on time at Hanscom, Scott, Warner Robins, Langley, Wright Patterson, and DFAS in July 2010.
2. Achieved ECSS Increment 1 Pilot B (Base Equipment Management) Go-Live on time at Hanscom, Scott, Warner Robins, Langley, Wright Patterson, and DFAS in December 2010.
3. Worked with customer and contractor to add Mobile Supply Chain (MSC) capabilities which enable disconnected operations on mobile computing devices.
4. Established a Joint Risk Management Board with the system integrator to identify and mitigate risks affecting ECSS--providing an integrated approach for proactively managing risks so they don't become issues.
5. Worked with customer and all Air Force MAJCOMs to build fielding plan for 40,000 users across 186 sites.
6. Successfully completed a Critical Change Report (CCR) and notified Congress on new preferred alternative on Piloting approach.

FY 2012 Planned Accomplishments

1. Completion of Critical Change Report (CY=2012)

FY 2013 Planned Accomplishments

1. Milestone B Decision (BY=FY13)

FY 2014 Planned Accomplishments

ECSS will complete prototyping activities and continue Program Office Support.

Management Oversight

Functional

AF/A4I

Component

Department of the Air Force

Acquisition

OUSD(ATL)

Program Management

Kevin Keck

AFMC AFPEO/ELS

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Contract Information

Name:	CSC
City/State:	Beavercreek, OH
Supported	System Integrator
Function:	
Name:	Oracle America, Inc
City/State:	Reston, VA
Supported	Oracle Software Suite
Function:	

Milestones/Schedules

Project Name: Increment 1: Blueprinting				
Planned Start Date:	2005-08-31	Planned Completion Date:	2009-09-30	Planned Live Cycle Cost: 534.589 (dollars in millions)
Description: Increment 1: Blueprinting (Tech Demo) - Base Material & Equipment Management: Blueprinting				
Activity Name	Start Date	Completion Date	Total Costs	
Blueprinting	Planned: 2005-08-31	Planned: 2009-09-29	Planned: 534.589	
	Projected: 2005-08-31	Projected: 2009-09-29	Projected: 534.589	
Description	Actual: 2005-08-31	Actual: 2009-09-29	Actual: 534.610	
Blueprinting (Tech Demo) - Base Material & Equipment Management: Blueprinting				
Project Name: Increment 1: Pilot A				
Planned Start Date:	2009-09-30	Planned Completion Date:	2010-12-20	Planned Live Cycle Cost: 76.000 (dollars in millions)
Description: Foundational Configuration and Base Vehicle Management				
Activity Name	Start Date	Completion Date	Total Costs	
Increment 1 Pilot A "Go-Live"	Planned: 2009-09-30	Planned: 2010-07-31	Planned: 67.113	
	Projected: 2009-09-30	Projected: 2010-07-31	Projected: 67.113	
Description	Actual: 2009-09-30	Actual: 2010-07-31	Actual: 62.946	
Increment 1: Implementation Pilot A - "Go-Live" - Foundational Configuration and Base Vehicle Management				
Activity Name	Start Date	Completion Date	Total Costs	
Increment 1 Pilot A Support	Planned: 2010-08-01	Planned: 2010-12-06	Planned: 8.887	
	Projected: 2010-08-01	Projected: 2010-12-20	Projected: 8.887	
Description	Actual: 2010-08-01	Actual: 2010-12-10	Actual: 8.247	
Increment 1: Implementation Pilot A - Pilot Support - - Foundational Configuration and Base Vehicle Management.				
Project Name: Increment 1: Pilot B				
Planned Start Date:	2009-09-30	Planned Completion Date:	2011-10-15	Planned Live Cycle Cost: 134.182 (dollars in millions)

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Milestones - Continued

Description: Base Equipment Management

Activity Name	Start Date	Completion Date	Total Costs
Increment 1 Pilot B "Go-Live"	Planned: 2009-09-30	Planned: 2010-12-20	Planned: 88.426
	Projected: 2009-09-30	Projected: 2010-12-20	Projected: 88.426
	Actual: 2009-09-30	Actual: 2010-12-20	Actual: 81.618

Description
Increment 1: Implementation Pilot B - "Go-Live" - Base Equipment Management.

Activity Name	Start Date	Completion Date	Total Costs
Increment 1 Pilot B Support	Planned: 2010-12-07	Planned: 2011-10-15	Planned: 45.755
	Projected: 2010-12-21	Projected: 2011-10-15	Projected: 45.755
	Actual: 2010-12-21	Actual:	Actual: 25.438

Description
Increment 1: Implementation Pilot B - Pilot Support - Base Equipment Management

Project Name: Increment 1: Pilot C

Planned Start Date: 2009-09-30 **Planned Completion Date:** 2012-06-15 **Planned Live Cycle Cost:** 428.268 **(dollars in millions)**

Description: Base Materiel and Equipment Management

Activity Name	Start Date	Completion Date	Total Costs
Increment 1 Pilot C "Go-Live"	Planned: 2009-09-30	Planned: 2012-04-17	Planned: 276.816
	Projected: 2009-09-30	Projected: 2012-04-17	Projected: 276.816
	Actual: 2009-09-30	Actual:	Actual: 210.704

Description
Increment 1: Implementation Pilot C - "Go-Live" - Base Materiel and Equipment Management

Activity Name	Start Date	Completion Date	Total Costs
Increment 1 Pilot C Support	Planned: 2011-10-16	Planned: 2012-06-15	Planned: 151.452
	Projected: 2011-10-16	Projected: 2012-06-15	Projected: 151.452
	Actual:	Actual:	Actual: 0.000

Description
Increment 1: Implementation Pilot C - Pilot Support - Base Materiel and Equipment Management

Customers/Stakeholders

Customers for this Investment

The primary Customer is AF/A4, however the total ECSS Customer population of up to 250,000 users at all Air Force installations worldwide. ECSS Customers will include all Air Force Major Commands, Direct Reporting Units (DRUs), and other AF subordinate agencies and organizations. Additionally, the Air Force Reserve and Air National Guard will use the ECSS on a global basis. ECSS will also include Customers from other organizations, bureaus, and agencies external to the Air Force, including the Navy, Army, Marine Corps, Defense Finance Accounting Service (DFAS), Defense Logistics Agency (DLA), National Aeronautics and Space Administration (NASA), DoD, and various North Atlantic Treaty Organization (NATO) countries.

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Stakeholders for this Investment

ECSS stakeholders include AF/A4, DoD Joint warfighting commanders, USAF warfighting, logistics, and Acquisition commanders, OSD, Joint Staff, and Electronic Systems Center ESC).

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

FY13 O&M (3400) activities: \$57.959M

- \$ 8.000M Organizational Change Management
- \$ 4.000M Software License Maintenance
- \$12.634M DISA Services
- \$16.150M Legacy Remediation
- \$16.175M Logistic Transformation Office (LTO)
- \$ 1.000M CIE Hardware/Software Maintenance

FY13 Procurement (3080) activities: \$0.771M

- \$0.771 End-User Software Licenses

FY13 RDT&E (3600) activities: \$119.327M

- \$81.031M System Integration and Legacy Remediation
- \$13.875M Data Cleansing, Preparation and Readiness
- \$ 3.810M Test and Evaluation Support
- \$20.611M Program Office Support

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY14 O&M (3400) activities: \$94.758

- \$34.759M Sustainment, Increment 1
- \$ 8.250M Organizational Change Management
- \$ 4.100M Software License Maintenance
- \$20.240M DISA Services
- \$ 1.000M CIE Hardware/Software Maintenance
- \$12.695M Legacy Remediation
- \$13.714M Logistic Transformation Office (LTO)

FY14 Procurement (3080) activities: \$32.335M

- \$32.335M End User Software License

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FY14 RDT&E (3600) activities: \$171.058M

- \$128.058M System Integration and Legacy Remediation
- \$ 14.500M Data Cleansing, Preparation and Readiness
- \$ 5.500M Test and Evaluation Support
- \$ 20.500M Program Office Support

FY15 O&M (3400) activities: \$89.840M

- \$31.366M Sustainment, Increment 1
- \$ 8.500M Organizational Change Management
- \$ 4.300M Software License Maintenance
- \$21.000M DISA Services
- \$ 1.000M CIE Hardware/Software Maintenance
- \$12.155M Legacy Remediation
- \$11.519M Logistic Transformation Office (LTO)

FY15 Procurement (3080) activities: \$37.467M

- \$37.467M End User Software License

FY15 RDT&E (3600) activities: \$137.291M

- \$ 95.791 System Integration and Legacy Remediation
- \$ 14.500M Data Cleansing, Preparation and Readiness
- \$ 6.000M Test and Evaluation Support
- \$ 21.000M Program Office Support

FY16 O&M (3400) activities: \$81.028M

- \$30.077M Sustainment, Increment 1
- \$ 8.750M Organizational Change Management
- \$ 4.400M Software License Maintenance
- \$ 7.750M DISA Services
- \$20.898M Legacy Remediation
- \$ 9.153M Logistic Transformation Office (LTO)

FY16 Procurement (3080) activities: \$68.699M

- \$ 68.699M Hardware Tech Refresh

FY16 RDT&E (3600) activities: \$88.802M

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- \$ 57.802M System Integration and Legacy Remediation
- \$10.000M Data Cleansing, Preparation and Readiness
- \$ 3.000M Test and Evaluation Support
- \$ 18.000M Program Office Support

FY17 O&M (3400) activities: \$69.195M

- \$47.078M Sustainment, Increment 1
- \$ 4.600M Software License Maintenance
- \$ 8.000M DISA Services
- \$ 9.517M Logistic Transformation Office (LTO)

FY17 Procurement (3080) activities: \$7.362M

- \$7.362M Hardware Tech Refresh

FY17 RDT&E (3600) activities: \$3.734M

- \$3.734M Program Office Support

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Investment Information

Investment Number	0314	Acronym	GFEB
Name of Investment	GENERAL FUND ENTERPRISE BUSINESS SYSTEM		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	INFORMATION TECHNOLOGY	Acquisition Category	MAIS
DoD Segment	FINANCIAL MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

General Fund Enterprise Business System (GFEB) will become the Department of the Army's new core financial management system for administering its General Fund to improve performance, standardize processes and ensure it can meet future needs. GFEB shall be capable of supporting the Department of Defense (DoD) with accurate, reliable and timely financial information, in peacetime and in war. GFEB is a commercial off-the-shelf (COTS) Enterprise Resource Planning (ERP) system that is certified by the Chief Financial Officer's Council (CFOC) and provides the six core financial functions (United States General Ledger (USGL), Cost Management, Funds Control, Payable Management, Receivable Management and Reports). GFEB will allow senior leaders to make informed decisions on a real time system. This system supports the "Future Force" transition path of the Army Campaign Plan (ACP).

The fielding of GFEB will close deficiencies within today's financial systems such as: lack of transaction-based general ledger controls, non-standard general ledger charts of accounts, lack of integrated, accurate, accessible and relevant in near real time financial data, lack of traceability of cost transactions, limited visibility of Real Property (fixed asset valuation) and absence of linkage between budget and performance information. GFEB will replace over 80 systems by FY17. Once fully deployed in FY12, GFEB will provide Army decision makers with full cost visibility capabilities for financial management.

GFEB goals include:

- Provide decision support information to sustain Army Warfighting capability
- Furnish analytic data and tools to support Institutional Adaptation
- Reduce the cost of business operations
- Improve accountability and stewardship

GFEB will move the Army from a "spend and consume culture" to a "cost and control culture" creating benefits for Congress, DOD and Army Leadership, the Soldier and the financial management community within the Army.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	192,559	89,394	64,896	64,660
Operations				
O&M, Army				
0308610A 04-Servicewide Communications	79,800	63,142	0	0
0308698A 04-Administration	2,151	0	0	0
0708610A 04-Logistic Support Activities	205	0	0	0
0908610A 04-Base Operations Support	0	0	59,863	57,424
Operations Total	82,156	63,142	59,863	57,424
Procurement				
Other Proc, Army				
0219900A 02-GENERAL FUND ENTERPRISE BUSINESS SYSTEM	97,309	25,459	4,216	6,414
Procurement Total	97,309	25,459	4,216	6,414
RDT&E				
RDT&E, Army				
0604822A 05-GENERAL FUND ENTERPRISE BUSINESS SYSTEM (GFEB)	13,094	793	0	0
0605013A 05-ENTERPRISE ARMY WORKLOAD & PERFORMANCE SYS (E)	0	0	817	822
RDT&E Total	13,094	793	817	822

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	84.417	59.943	
FY 2013 President's Budget	89.394	64.896	-24.50
Change PB 2012 vs PB 2013		4.953	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Increase in FY13 funding from FY12 PB to FY13 PB result from the following:

OMA: \$4.078M Increase (7%)

GFEBS deployment was delayed six months. As a result, ramped up helpdesk support is required to support the number of new users who will begin using the system in FY12.

OPA: \$.058M Increase (1%)

The increase is to support pre-planned product improvements.

RDTE: \$.817M Increase (100%)

The increase is to support potential development and test of the Procure-to-Pay initiative.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Decrease in funding from FY12 to FY13 is the result of the following:

OMA: \$3.279M Decrease (5%)

The GFEBS helpdesk will be ramped down slightly in FY13 as users who have been using the system for several years should begin to submit fewer helpdesk tickets.

OPA: \$21.243M Decrease (83%)

GFEBS will be fully deployed in FY12. As a result, there is a significant decrease in the OPA requirement which is currently used to fund deployment efforts.

RDTE: \$0.024M Increase (3%)

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The increase is to support potential development and test of the Procure-to-Pay initiative.

Program Accomplishments

FY 2011 Accomplishments

- Received Full Deployment Decision (FDD) from Milestone Decision Authority (Jun 2011)
- Successfully deployed GFEBS to over 25,000 end users at Wave 3 (Oct 2010), Wave 4 (Jan 2011), Wave 5 (Apr 2011) and Wave 6 (Jul 2011) sites
- Fielded Release 1.4.2 (Oct 2010) and 1.4.3 functionality (Jul 2011)
- Continued to conduct initial training in preparation for deployment and On-Site Support training after deployment
- Continued preparing for the final Waves of deployment (Wave 7: Oct 2011, Wave 8a: Apr 2012, Wave 8b: Jul 2012)
- Continued to sustain Helpdesk and Maintenance for installations already live
- Completed Design Phase for final development release to be fielded Dec 2011

FY 2012 Planned Accomplishments

- Successfully deploy to remaining Waves of end users (Wave 7: Oct 2011; Wave 8a: Apr 2012; Wave 8b: Jul 2012)
- Field functionality of final development release (Dec 2011)
- Continue to conduct initial training in preparation for deployment and On-Site Support training after deployment for remaining Waves
- Conduct Federal Financial Management Improvement Act (FFMIA) testing
- Reach Full Deployment (FD) (Jul 2012)
- Continue to sustain Helpdesk and Maintenance for installations already live

FY 2013 Planned Accomplishments

All BY accomplishments will be associated with system maintenance, enhancements and continuous improvements as expected from a program in the sustainment phase. Examples are maintaining a fully functioning Helpdesk and releasing software patches to fix bugs or functionality required as identified in helpdesk tickets.

FY 2014 Planned Accomplishments

Operations & maintenance, enhancements and continuous improvements of fielded solution and some technology refresh. Specifically, maintaining a fully functioning Helpdesk, releasing software patches to fix bugs or functionality required as identified in helpdesk tickets and replacing servers which may be end-of-life.

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Management Oversight

Functional

ASA(FM&C)

Component

Department of the Army

Acquisition

OUSD(ATL)

Program Management

COL Patrick Burden

PM GFEB

Contract Information

Name: Accenture Federal Services, LLC
City/State: Reston, VA
Supported: System Integrator
Function:
Name: Binary Group, Inc.
City/State: Arlington, VA
Supported: Program Management Support Services
Function:
Name: Carahsoft Technology Corporation
City/State: Reston, VA
Supported: software maintenance
Function:
Name: CDW Government LLC
City/State: Vernon Hills, IL
Supported: Equipment maintenance
Function:
Name: Cellco Partnership/Verizon Wireless
City/State: Bedminster, NJ
Supported: Wireless services
Function:

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Contracts - Continued

Name: Hewlett Packard
City/State: Herndon, VA
Supported software maintenance
Function:

Name: iLuMiNa Solutions Incorporated
City/State: California, MD
Supported Technical Management Support Services
Function:

Name: Iron Bow Technologies LLC
City/State: Chantilly, VA
Supported Original equipment maintenance
Function:

Name: Iron Bow Technologies, LLC.
City/State: Chantilly, VA
Supported Original equipment maintenance
Function:

Name: Northrop Grumman Systems Corporation
City/State: McLean, VA
Supported Global Exchange Integration Support
Function:

Name: Oracle America, Inc.
City/State: Redwood City, CA
Supported software maintenance
Function:

Milestones/Schedules

Project Name: Project Manager General Fund Enterprise Business System (PM GFEBS)

Planned Start Date: 2005-06-24 **Planned Completion Date:** 2021-12-31 **Planned Live Cycle Cost:** 1,361.265 **(dollars in millions)**

Description: GFEBS will become the Department of the Army's new core financial management system for administering its General Fund to improve performance, standardize processes and ensure it can meet future needs. GFEBS shall be capable of supporting DoD with accurate, reliable, and timely financial information, in peacetime and in war. GFEBS is a commercial off-the-shelf Enterprise Resource Planning system certified by the Chief Financial Officer's Council (CFOC), providing the six core financial functions (United States General Ledger (USGL), Cost Management, Funds Control, Payable Management, Receivable Management and Reports). Reports will allow senior leaders to make informed decisions on a real time system and supports the "Future Force" transition path of the Army Campaign Plan.

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Complete Release 1.4	Planned: 2008-07-01	Planned: 2011-12-15	Planned: 248.670
	Projected:	Projected:	Projected: 0.000
	Actual: 2009-10-01	Actual: 2011-12-31	Actual: 248.670
Description	Release 1.4 will provide full capability at all SOMARDS locations (includes Waves 7, 8a and 8b). This includes Releases 1.4.1, 1.4.2, 1.4.3 and 1.4.4.		
Activity Name	Start Date	Completion Date	Total Costs
Operations & Maintenance - Release 1.4 FY12	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 79.224
	Projected:	Projected: 2012-09-30	Projected: 79.034
	Actual: 2011-10-01	Actual:	Actual: 0.000
Description	GFEBs Operations & Maintenance includes costs for System Management, Hardware Maintenance, Software Maintenance, and Unit/Site Operations such as Application Service Provider Services and Help Desk Support.		

Customers/Stakeholders

Customers for this Investment

The prime customer for this investment is the Assistant Secretary of the Army for Financial Management & Comptroller (ASA(FM&C)). The end product expected by ASA(FM&C) is an auditable financial system which meets the requirements of the Chief Financial Officer's Act and Federal Financial Management Improvement Act requirements.

Stakeholders for this Investment

Stakeholders for this investment include the Assistant Chief of Staff for Installation Mgmt (ACSIM), Headquarters, Department of the Army staffs, Army Service Component Command, United States Army Acquisition Support Center, Direct Reporting Units, Army Commands, and Defense Finance and Accounting Service. Each of these groups has voting member on the GFEBs Executive Steering Committee, the governing body established by the ASA(FM&C) to provide management, oversight, and direction of the GFEBs project.

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

RDT&E: \$.817M - FY13 RDTE funding is seed money to support the Procure-to-Pay effort.

OPA: \$4.216M - FY13 OPA dollars support software procurement, new hardware, hardware refresh and pre-planned product improvement.

OMA: \$59.863M - FY13 OMA dollars will support the GFEBs PM office, Operations and Support (O&S) activities which include Tier 1, Tier 2 and Tier 3 Helpdesk support for the fully deployed solution, break-fix solutions, hardware and software maintenance, facilities, training sustainment, Security, Accreditations, Primary and Secondary Data Center support and support contractor efforts.

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Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

BY+1:

RDTE: \$.822M - FY14 RDTE funding is seed money to support the Procure-to-Pay effort.

OPA: \$6.414M - FY14 OPA dollars support software procurement, new hardware, hardware refresh and pre-planned product improvement.

OMA: \$57.424M - FY14 OMA dollars will support the GFEBS PM office, Operations and Support (O&S) activities which include Tier 1, Tier 2 and Tier 3 Helpdesk support for the fully deployed solution, break-fix solutions, hardware and software maintenance, facilities, training sustainment, Security, Accreditations, Primary and Secondary Data Center support and support contractor efforts.

BY+2:

RDTE: \$0.777M - FY15 RDTE funding is seed money to support the Procure-to-Pay effort.

OPA: \$2.122M - FY15 OPA dollars support software procurement, new hardware, hardware refresh and pre-planned product improvement.

OMA: \$52.861M - FY15 OMA dollars will support the GFEBS PM office, Operations and Support (O&S) activities which include Tier 1, Tier 2 and Tier 3 Helpdesk support for the fully deployed solution, break-fix solutions, hardware and software maintenance, facilities, training sustainment, Security, Accreditations, Primary and Secondary Data Center support and support contractor efforts.

BY+3:

RDTE: \$0.747M - FY16 RDTE funding is seed money to support the Procure-to-Pay effort.

OPA: \$7.278M - FY16 OPA dollars support a major technology refresh.

OMA: \$50.619M - FY16 OMA dollars will support the GFEBS PM office, Operations and Support (O&S) activities which include Tier 1, Tier 2 and Tier 3 Helpdesk support for the fully deployed solution, break-fix solutions, hardware and software maintenance, facilities, training sustainment, Security, Accreditations, Primary and Secondary Data Center support and support contractor efforts.

BY+4:

RDTE: \$0.759M - FY17 RDTE funding is seed money to support the Procure-to-Pay effort.

OPA: \$0.341M - FY17 OPA dollars support software procurement, new hardware, hardware refresh and pre-planned product improvement.

OMA: \$51.431M - FY17 OMA dollars will support the GFEBS PM office, Operations and Support (O&S) activities which include Tier 1, Tier 2 and Tier 3 Helpdesk support for the fully deployed solution, break-fix solutions, hardware and software maintenance, facilities, training sustainment, Security, Accreditations, Primary and Secondary Data Center support and support contractor efforts.

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Investment Informaton

Investment Number	0880	Acronym	GBS
Name of Investment	GLOBAL BROADCAST SERVICE		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	NATIONAL SECURITY SYSTEM	Acquisition Category	MDAP
DoD Segment	BATTLESPACE NETWORKS	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

Global Broadcast Service (GBS) provides worldwide, high-capacity, one-way transmission of video, imagery, and other large data files in support of joint military forces in garrison, in transit, and in theater using satellite technology. GBS augments existing military satellite communication systems; however combat operational experience in Operation Iraqi FREEDOM has shown that GBS can be the primary source of war fighter information for users (especially special operation forces). Using wireless GBS satellite receiver systems, military users afloat and ashore receive live and recorded video information, large data files such as weather maps and imagery, and services to perform their missions, while retaining mobility afforded by communication.

The GBS system includes fixed and transportable transmit suites that collect information products from national and sources. The transmit suites assemble these information products into broadcasts that are transmitted over communication payloads on military and leased commercial satellite services. A GBS receive suite that is within the footprint of the GBS satellite beams receives the information products that are being broadcast and then information provided to local users. GBS is executing to meet all of the Operational Requirements Document (ORD) threshold requirements that have been validated and funded within the Acquisition Program Baseline (APB).

GBS achieved a major program milestone when Air Force Space Command declared Initial Operational Capability (IOC) 1 for GBS on 12 December 2003. GBS also successfully completed Multiservice Operational Test & Evaluation (MOT&E) 1 and 2 in 1st Qtr FY06 and 3rd Qtr FY07 which provided operational proof of the Internet Protocol (IP) capabilities. Beyond Low Rate Initial Production (LRIP) was approved 13 April 2007 which allowed the continuation of production. IOC 2 /3 declaration was approved on 22 October 2008.

In December 2006 the decision was made to transition current Satellite Broadcast Managers (SBM) to the Defense Information Systems Agency (DISA) Defense Enterprise Computing Center (DECC). The contract for this effort was awarded to Lockheed Martin on 15 May 2009. A Receive Suite production IDIQ contract for FY09 and FY10 procurement was awarded 30 September 09. A new IDIQ procurement contract will be competed in FY10 to procure new Joint Internet Protocol Modem (JIPM) baseline receive suites.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	89,502	115,215	99,166	71,743
MILPERS				
Mil Pers, AF				
0603840F 01-N/A	592	603	624	644
MILPERS Total	592	603	624	644
Operations				
O&M, Air Force				
0303601F 01-Global C3I And Early Warning	14,842	14,673	16,645	15,736
0303605F 01-Global C3I And Early Warning	11,671	13,260	12,529	11,998
O&M, MC				
0206313M 01-Field Logistics	0	0	1,520	0
0708012M 01-Field Logistics	0	0	970	998
Operations Total	26,513	27,933	31,664	28,732
Procurement				
Other Proc, AF				
0303601F 03-MILSATCOM SPACE	28,543	16,117	0	0
Other Proc, Army				
0310703A 02-GLOBAL BRDCST SVC - GBS	4,561	64,774	47,131	40,806
Procurement, MC				
0206313M 04-RADIO SYSTEMS	0	157	5,095	1,561
Procurement Total	33,104	81,048	52,226	42,367
RDT&E				
RDT&E, Air Force				
0303601F 07-MILSTATCOM Terminals	3,500	0	0	0
0603840F 05-Satellite Broadcast Manager (SBM)	25,793	5,631	14,652	0
RDT&E Total	29,293	5,631	14,652	0

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	126.902	77.881	
FY 2013 President's Budget	115.215	99.166	-16.05
Change PB 2012 vs PB 2013		21.285	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Single year of Navy Maintenance OCO funding for \$1.52M.

Programming of \$970K Navy Acquisition for PE708012 to procure receive suites.

Programming of \$5.095M in Navy Acquisition for PE206313 to procure receive suites.

No change in Army Acquisition PE310703.

No change for PE 33601 CS.

9% increase in PE33601 OMAF reflects the start of dual simultaneous operations of broadcast facilities. GBS will start to transmit from the new DISA facilities as well as from the current broadcast locations. Both systems will be operational until all users are fully compatible with the DISA generated broadcast.

No change for PE 33065 O&M.

No change for PE 63840 CS.

527% increase in PE36840F RDT&E reflects the completion of efforts to transfer Satellite Broadcast Management (SBM) functionality to Defense Enterprise Computing Centers and installation costs at DISA that started in FY09.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Single year of Navy Maintenance OCO funding for \$1.52M.

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First year of Navy Acquisition funding for \$970K.

Increase of \$4.938M in Navy Acquisition for PE206313.

27% decrease in Army Acquisition reflects realignment of planned procurement activities.

Air Force Acquisition PE33601 not funded; to be addressed in year of execution.

3% increase for PE33601 Civilian Operations Staffing.

14% increase in PE33601 OMAF for sustaining engineering support and continuation of existing software maintenance efforts associated with the current software baseline. This software will be replaced when the DECC based architecture is fully operational.

6% decrease in PE33605 OMAF reflects adjustments in contractor logistics support at current SBM sites and revised estimate for DISA costs at the new DECC-based SBM sites.

3.5% increase for PE63840 Military Staffing.

160% increase in PE36840F RDT&E reflects the completion of efforts to transfer Satellite Broadcast Management (SBM) functionality to Defense Enterprise Computing Centers and installation costs at DISA that started in FY09.

Program Accomplishments

FY 2011 Accomplishments

Continued efforts to transfer broadcast capabilities from current stovepipe broadcast facilities into facilities managed by DISA

Continued design efforts on Rucksack Portable Receive Suites

FY 2012 Planned Accomplishments

Complete design efforts to transfer broadcast capabilities from current stovepipe broadcast facilities into facilities managed by DISA. Begin system test by outside test organizations.

Complete design efforts on Rucksack Portable Receive Suites and establish a production baseline.

FY 2013 Planned Accomplishments

Complete testing efforts to transfer broadcast capabilities from current stovepipe broadcast facilities into facilities managed by DISA. Once testing is completed and accepted, recurring operations can transfer to the sustainment community. Completes non-recurring engineering and installation of SBM Operations at DECC facilities. Ensures Operational Tests are completed in order to receive Authority to Operate (ATO) and transition broadcast capabilities from legacy broadcast facilities to DISA DECC facilities. OSD directed transition to DECCs to ensure continued technical viability of the system and proper O&M funding in the future.

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Begin ordering Rucksack Portable Receive Suites (RPRS). The RPRS supports a single classified security enclave and supports at least a single broadcast transponder. It also provides receive capabilities required by Special Operations in deployed forward operations areas.

FY 2014 Planned Accomplishments

System in sustainment. GBS provides the warfighter with a continuous flow of high-speed, high-volume multimedia communications and information flow for deploying, deployed, on the move, and garrisoned forces. There are currently over 1500 users among all branches of service.

Continue ordering receive suites for warfighter as required and as budget allows

Management Oversight

Functional

SMC/MC

Component

Department of the Air Force

Acquisition

OUUSD(ATL)

Program Management

Durante, Donna M

ESC/HNSB

Contract Information

Name:	General Dynamics C4 Systems Inc
City/State:	Taunton, MA
Supported	Procurement of receive suites fro GBS users.
Function:	

Name:	Lockheed Martin Corportation Information Systems & Global Services
City/State:	Gaithersburg, MD
Supported	Prime contractor responsible for the transition of current SBM broadcast capabilites to DISA DECC facilites.
Function:	

Name:	Raytheon Company Intelligence and Information Systems
City/State:	Reston, VA

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Contracts - Continued

Supported Procurement of receive suites for GBS users.
Function:

Milestones/Schedules

Project Name: SBM DECC Transition

Planned Start Date: 2008-10-01 **Planned Completion Date:** 2013-09-30 **Planned Live Cycle Cost:** 122.393 **(dollars in millions)**

Description: Transitions current GBS broadcast capabilities from current ageing facilities to Defense Enterprise Computing Centers operated by DISA

Activity Name	Start Date	Completion Date	Total Costs
Prime Contractor passes System Acceptance Test	Planned: 2010-03-12	Planned: 2012-03-20	Planned: 21.220
	Projected: 2010-03-12	Projected: 2012-03-20	Projected: 21.220
	Actual: 2010-03-12	Actual:	Actual: 0.000

Description

Contractor performs System Accepted Test per the test plans and test procedures developed on the program in accordance with design specifications.

Activity Name	Start Date	Completion Date	Total Costs
System Operational Test	Planned: 2012-03-21	Planned: 2012-05-25	Planned: 3.165
	Projected: 2012-03-21	Projected: 2012-05-25	Projected: 3.165
	Actual:	Actual:	Actual: 0.000

Description

Prime contractor passes System Operational Test as defined by the test plans and procedures developed on this program in accordance with design specifications.

Project Name: Receive Suite Activities

Planned Start Date: 2010-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 21.446 **(dollars in millions)**

Description: Continues development activities for the Rucksack Portable Receive Suite (RPRS) in order to derive a production baseline. Purchases four qualification units for Transportable Ground Receive Suites (TGRS) and finalizes all training plans and product documentation.

Activity Name	Start Date	Completion Date	Total Costs
RPRS Design Delivery Order 5	Planned: 2010-10-01	Planned: 2011-10-20	Planned: 2.310
	Projected: 2010-10-01	Projected: 2011-10-20	Projected: 2.310
	Actual: 2010-10-01	Actual:	Actual: 0.000

Description

Contractor is concluding design test including Environmental Qualification Testing (EQT)

Activity Name	Start Date	Completion Date	Total Costs
RPRS Design Delivery Order 6	Planned: 2011-08-15	Planned: 2011-10-30	Planned: 0.600
	Projected: 2011-08-15	Projected: 2011-10-30	Projected: 0.600
	Actual: 2011-08-15	Actual:	Actual: 0.000

Description

Verifies that miniature receiver decoder meets operational requirements

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Procure four TGRS Qualification Units	Planned: 2011-08-22	Planned: 2012-03-22	Planned: 8.699
	Projected: 2011-08-22	Projected: 2012-03-22	Projected: 8.699
	Actual:	Actual:	Actual: 0.000
Description Contractor produces four qualification units and performs manufacturing test according to specifications, test plans and procedures.			
Activity Name	Start Date	Completion Date	Total Costs
RPRS Design Delivery Order 7	Planned: 2011-11-01	Planned: 2012-06-30	Planned: 1.340
	Projected: 2011-11-01	Projected: 2012-06-30	Projected: 1.340
	Actual:	Actual:	Actual: 0.000
Description Finalizes RPRS design, develops training courses and finalizes documentation before production.			
Activity Name	Start Date	Completion Date	Total Costs
RPRS Design Delivery Order 7	Planned: 2011-11-01	Planned: 2012-06-30	Planned: 1.340
	Projected: 2011-11-01	Projected: 2012-06-30	Projected: 1.340
	Actual:	Actual:	Actual: 0.000
Description Finalizes RPRS design, develops training courses and finalizes documentation before production.			

Customers/Stakeholders

Customers for this Investment

Customers include all branches of service -- Air Force, Army, Navy, and Marines.

Stakeholders for this Investment

Stakeholders include major commands such as ARSTRAT, AFRICOM, CENTCOM, CYBERCOM, DISA, EUCOM, JS, NETWARCOM, NORTHCOM, PACOM, SOCOM, SOUTHCOM, STRATCOM, TRANSCOM.

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

RDT&E activities completion of the DECC transition - system integration, test and evaluation.

Other Procurement will be used to purchase Receive Suites.

O&M includes system sustainment and Transmit Suite operations. System sustainment includes contractor logistics support software maintenance support and maintenance engineering and technical orders. Transmit Suite Operations includes broadcast operations (helpdesk support, support to Theater Information Managers (TIMs), SBM hardware maintenance, and annual maintenance fee for hardware and software installed at Defence Enterprise Computing Centers.

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Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY14 O&M includes system sustainment and Transmit Suite operations. System sustainment includes contractor logistics support, software maintenance support, maintenance engineering and technical orders. Transmit Suite Operations includes broadcast operations, helpdesk support, support to Theater Information Managers (TIMs), and SBM hardware maintenance ; and annual maintenance fee for hardware and software installed at Defence Enterprise Computing Centers.

FY15 O&M includes system sustainment and Transmit Suite operations. System sustainment includes contractor logistics support, software maintenance support, maintenance engineering and technical orders. Transmit Suite Operations includes broadcast operations, helpdesk support, support to Theater Information Managers (TIMs), and SBM hardware maintenance ; and annual maintenance fee for hardware and software installed at Defence Enterprise Computing Centers.

FY16 and FY17 are continuations of the same activities.

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Investment Information

Investment Number	5069	Acronym	GCSS-AF
Name of Investment	GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	INFORMATION TECHNOLOGY	Acquisition Category	NONE
DoD Segment	LOGISTICS/SUPPLY CHAIN MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

GCSS-AF is the means by which Agile Combat Support (ACS) Automated Information Systems (AIS) will be integrated to improve business processes. GCSS-AF provides a core set of infrastructure services for global combat support information, with appropriate security credentials to any authorized entity. The Integration Framework (IF) is a modern, web-based, service-oriented architecture based system that enables the Air Force to integrate and deliver decision quality asset visibility information to AF MAJCOM and Combatant Commanders. GCSS-AF boasts more than 800K military, civilian and contractor users supporting the Department of Defense (DoD). Primary GCSS-AF components include: 1) The Integration Framework which provides a common hosting and messaging environment; 2) Security services which provide mechanisms to identify and authenticate individual users for role-based access, supporting Public Key Infrastructure (PKI) certificates and keys which allow for integration and interoperability of automated information systems (AISs) and cross-functional capabilities to facilitate secure, data sharing across functional domains; 3) the AF Portal, with security layers, to provide a common secure entry point for a reduced sign-on capability to mission applications; 4) a presentation layer on both the Non-classified Internet Protocol Router Network (NIPRNET) and Secret Internet Protocol Router Network (SIPRNet); and 5) Data Services warehouse which is a consolidated repository of AF combat support information. The warehouse allows for a consolidation of automated information systems to enhance business processing efficiencies and supporting business analytics to allow our Expeditionary Aerospace Force to execute the Air Force mission throughout the full spectrum of military operations. The modernized systems are being developed in compliance with and hosted on the Defense Information Infrastructure Common Operating Environment. These collective applications and capabilities provide the essential combat support which map to functional areas defined in the USAF Agile Combat Support (ACS) Concept of Operations (CONOPS) dated 15 July 2005.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	85,532	97,007	81,216	78,096
MILPERS				
Mil Pers, AF				
0303141F 02-N/A	1,144	1,176	1,208	1,232
MILPERS Total	1,144	1,176	1,208	1,232
Operations				
O&M, Air Force				
0303141F 01-Other Combat Ops Spt Programs	77,367	95,382	70,272	73,826
Operations Total	77,367	95,382	70,272	73,826
Procurement				
Other Proc, AF				
0303141F 03-GCSS-AF FOS	3,645	0	4,736	3,038
Procurement Total	3,645	0	4,736	3,038
RDT&E				
RDT&E, Air Force				
0303141F 07-Systems Engineering & Integration	3,376	449	5,000	0
RDT&E Total	3,376	449	5,000	0

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	95.638	71.726	
FY 2013 President's Budget	97.007	81.216	-15.79
Change PB 2012 vs PB 2013		9.490	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

The change in the O&M funding is in support of Air Force IT efficiencies. The RDT&E funds increase is for the advancement of cloud computing. The procurement funds increased as a result of the program's office efforts to reprogram previous years procurement funds. The Full Time Equivalent (FTE) costs was a result of recalculated full time equivalent costs to match actual expenditures and inflation.

While the O&M FY13 funds decreased in the FY13 PB compared to the FY12 PB, the procurement and RDT&E funds increased.

The vertical change of \$9.49 is a result of the following:

- A decrease of O&M funds of \$3.576M from FY12 PB to FY13 PB
- An increase of RDT&E funds of \$4.552M from FY12 PB to FY13 PB
- An increase of procurement funds of \$4.736M from FY12 PB to FY13 PB
- An increase in FTE costs of \$3.780M from FY12 PB to FY13 PB

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

The overall -15.8% horizontal change in the FY13 PB is mainly due to a decreased Operations & Maintenance (O&M) appropriation. The program's O&M appropriation was fully funded in FY12 but has a shortfall in FY13. The negative horizontal change was caused by the reduction in FY13 O&M funds in support of the IT efficiencies campaign.

The recorded horizontal change for Research, Development, Testing & Evaluation (RDT&E) and procurement appropriations were positive. While FY12 has zero procurement funds reported on Automated Budget Interactive Data Environment System (ABIDES), FY13 has \$4.7M authorized. The increase in the procurement was due to reprogramming efforts initiated by the program office to facilitate technical refresh in the FYDP.

A total of \$5M FY13 RDT&E funds was authorized. This positive horizontal change was an increase of \$4.6M from FY12. The reason for the change is to facilitate the migration of GCSS-AF's hosted applications to a Cloud Computing Environment (CCE).

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Program Accomplishments

FY 2011 Accomplishments

- 1) Three new applications have been added for hosting on the GCSS-AF framework - AFWay II, AFFOR Collaboration Tool (ACT) and Requirements Integration Visualization Enterprise Tool (RIVET).
- 2) GCSS-AF implemented AF Enterprise Dashboard Spiral 3.1 extending the framework for the Air Force Enterprise Dashboard to the Major Commands (MAJCOMs).
- 3) New groups and lists capability were added to the professional networking user interface. To date, users have created over 670 groups and 960 lists where they can collaborate and share ideas with other AF Portal users.

FY 2012 Planned Accomplishments

- Implement new lead system integrator contract

- Terminate Air Force Instant Messenger/Friends and Family Instant Messenger

- Support the fielding of ECSS Release 1 Pilot C

- Implement Enterprise Service Bus (ESB) 3.2 (reliability enhancement, also required version upgrades of unsupported Commercial off the Shelf (COTS) software).

FY 2013 Planned Accomplishments

GCSS-AF was declared Full Operation Capability (FOC) 29 Jan 2010 and is in sustainment. Planned BY goals are:

- Operate and maintain current program capabilities
- Renewal of expiring Commercial off the Shelf (COTS) software licenses
- Technical refresh of essential equipment
- Maintain 99% system availability (Operation Requirements Document requirement)
- Evaluate the Cloud Computing Environment (CCE) available for the migration of GCSS-AF applications

FY 2014 Planned Accomplishments

The nature of work performed in GCSS-AF is primarily sustainment. Budget requests are mainly for maintenance of current services and technical refresh to keep equipment and software current.

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Management Oversight

Functional

HQ AFSPC/A6O (Lead Command)

Component

Department of the Air Force

Acquisition

ESC/HII (Program Management)

Program Management

Toy D. Robinson, GS-15

ESC/HII (Program Management)

Contract Information

Name: Lockheed Martin
City/State: King of Prussia
Supported Function: Support GCSS-AF sustainment system integrator
Name: Lockheed Martin
City/State: King of Prussia, PA
Supported Function: Support GCSS-AF sustainment system integrator

Milestones/Schedules Investment is operational. No milestone information has been entered.

Customers/Stakeholders

Customers for this Investment

Over 800,000 Air Force and DoD total force members benefit from the services provided by the AF Portal and hosted combat support applications.

Commanders at all levels are served by the delivery of fused, actionable combat support information.

45 hosted combat support applications benefit from GCSS-AF's infrastructure framework. Benefits include hosting services, data warehouse, discovery/search services, enterprise service bus information transport and mediation, and enterprise security.

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Stakeholders for this Investment

The USAF Space Command (Peterson AFB) leads GCSS-AF in its mission to provision USAF cyber infrastructure.

Various functional areas (“pillars” of AF combat support) participate in GCSS-AF governance as voting members of the Requirements Management Board (RMB). RMB voting Air Staff functional members (Pentagon) include: AF/A1X (Personnel), AF/A4IS (Logistics), AF/A5X (Programs), AF/A9IC (Analytics), AF/SG (Medical), SAF/A6 (Information Technology), SAF/FM (Finance), SAF/AQXI (Acquisitions).

USAF Major Commands and Joint Combatant Commands are stakeholders consuming GCSS-AF combat support information in support of the planning and execution of military operations.

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

Funding outlined in the GCSS-AF budget is based on the requirements for infrastructure (hardware, software, support personnel, and Continuity of Operations Plan site) needed to host 45 combat support applications on NIPRNet and SIPRNet, including large Enterprise Resource Planning (ERP) programs such as Expeditionary Combat Support System (ECSS) and Defense Enterprise Accounting Management System (DEAMS), and to operate the Air Force Portal. The direct impact that GCSS-AF has on the warfighter justifies the budget which facilitates the support of the combat applications hosted on GCSS-AF, from positive control of nuclear weapons, to movement of munitions, to the Air Force Chief of Staff's (CSAF) senior leader dashboard, to numerous logistics, personnel, and finance applications.

FY13 Operations & Maintenance (O&M) appropriation is required to keep the program operational and functioning as intended in aiding the warfighter to accomplish critical missions. 3400 funds provide all the operations, maintenance, and sustainment activities of the infrastructure, the portal, and data service components of GCSS-AF. O&M activities consist of Data Services (32,935K), General Operations and Support (\$13,785K), Akamai operations (\$3,442K), helpdesk (\$2,856K), software licenses (\$8,662K), and SPO support (\$2,873K). Data Services includes contracts with Defense Information System Agency (DISA) and Teradata. General operations and maintenance of GCSS-AF includes the enterprise service bus, the sustainment of a third production site, maintenance of all documentation, update and maintenance of GCSS-AF websites, the integration and operability of 45 information system application system on the Integration Framework (IF), the integration of 150 remote-sign-on applications on the portal.

FY13 procurement appropriation funding allows the program to make bulk buys of hardware for technical refresh of some of the hundreds of servers and network devices in the GCSS-AF infrastructure. Information Technology (IT) is in a constant moving state making technical refresh a necessity. The absence of scheduled technical refresh would create a gap in service due to obsolete technology.

The GCSS-AF program is constantly evaluating Commercial off the Shelf (COTS) products to improve its core services. FY13 Research, Development, Testing & Evaluation (RDT&E) appropriation is necessary to allow GCSS-AF to conduct market research and analysis and obtain reasonable assurance that the COTS purchased are the right solutions for GCSS-AF in terms of capability and cost. \$5M was added to the program's FY13 RDT&E funds as part of the Air Force's move forward to implement a CLOUD COMPUTING ENVIRONMENT (CCE) to increase agility and reduce costs.

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Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY14 through FY17

GCSS-AF has reached Full Operation Capability (FOC). The justification for the Five-Year Defense Plan (FYDP) budget is for adequate resources to keep the program operational and to afford 99% system availability to support critical combat applications while simultaneously keeping up with market demand and technical evolution. GCSS-AF schedule in the FYDP is to have a technical refresh done every three years. The projected procurement appropriation cost estimates in the FYDP covers hardware, software, data services, support personnel, and support services to maintain the program while in sustainment. The FY12 Defense Authorization Act added \$5M RDT&E funds towards the effort of migrating to a Cloud Computing Environment.

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Investment Information

Investment Number	5070	Acronym	GCSS-ARMY
Name of Investment	GLOBAL COMBAT SUPPORT SYSTEM - ARMY		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	NATIONAL SECURITY SYSTEM	Acquisition Category	MAIS
DoD Segment	LOGISTICS/SUPPLY CHAIN MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

GCSS-Army will provide the Army's Soldier with a seamless flow of timely, accurate, accessible, actionable and secure information not readily available today that gives combat forces a decisive edge. GCSS-Army will modernize logistics by implementing best business practices to streamline supply operations, maintenance operations, property accountability, logistics management and integration procedures in support of the Future Force transition path of the Army Campaign Plan. This effort will implement a comprehensive logistics automated solution for the Army and provide the commander on and off the battlefield with an integrated and interoperable end-to-end view of the logistics chain, equipment status and asset visibility to support decisions that will affect the outcome of combat operations, combat power and planning for future operations. This solution implements Commercial-Off-The-Shelf (COTS) Enterprise Resource Planning (ERP) products from the company System, Application and Product, Aktiengesellschaft (SAP AG). This will also allow the Army to retire multiple custom designed standalone business software baselines optimized to existing Army business processes and replace them with a single integrated business software baseline that has been optimized to industry defined best business practices. It will eliminate the need for extensive maintenance and modification of aging, diverse software systems resulting in improved and efficient change control and configuration management through implementation of an enterprise system. The primary beneficiaries of GCSS-Army are: Logistics Managers and Planners, Resource Managers, Commanders at all levels and Logistics Domain Owners. This investment interacts with Army Enterprise Systems Integration Program (AESIP), Logistics Modernization Program (LMP), General Fund Enterprise Business System (GFEBS) and Integrated Personnel and Pay System-Army (IPPS-A). These programs and GCSS-Army comprise the Single Army Logistics Enterprise.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	185,130	297,550	298,431	255,022
MILPERS				
Mil Pers, Army				
0904901a 01-N/A	154	136	0	0
0904901a 02-N/A	0	0	143	143
MILPERS Total	154	136	143	143
Operations				
O&M, Army				
0308610A 04-Servicewide Communications	11,480	29,407	45,306	75,559
0708610A 04-Logistic Support Activities	12,576	13,235	19,364	19,979
Operations Total	24,056	42,642	64,670	95,538
Procurement				
Other Proc, Army				
0216300A 02-SINGLE ARMY LOGISTICS ENTERPRISE (SALE)	0	1,691	0	0
0219900A 02-SINGLE ARMY LOGISTICS ENTERPRISE (SALE)	39,684	92,590	112,691	135,866
Procurement Total	39,684	94,281	112,691	135,866
RDT&E				
RDT&E, Army				
0303141A 07-ARMY ENTERPRISE SYSTEM INTEGRATION PROGRAM (A)	42,000	17,436	24,331	18,819
0303141A 07-GLOBAL COMBAT SUPPORT SYS - ARMY (GCSS-ARMY)	79,236	126,761	96,596	4,656
0303141A 07-INSTALLATION FIXED BASE (IFB)	0	16,294	0	0
RDT&E Total	121,236	160,491	120,927	23,475

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	277.840	328.787	
FY 2013 President's Budget	297.550	298.431	0.88
Change PB 2012 vs PB 2013		-30.356	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Decrease in FY13 funding from FY12 PB to FY13 PB result from the following:

MPA: \$.003M Increase (2%)

Military salaries and benefits using updated information from the Deputy Chief of Staff- Army Personnel (Army G-1).

OMA: \$4.107M Decrease (6%)

GCSS-Army OMA was decreased based on the following factors: GFEBs realignment from SAG 432 to 438, Senior leadership priority decisions, civilian pay adjustments, nonpay nonfuel inflation and other miscellaneous economic adjustments.

OPA: \$65.252M Decrease (37%)

GCSS-Army OPA funding profile has been aligned to match the results of the approved Army Cost Position (23 June 2011) as directed by Office of Deputy Assistant Secretary of the Army, Financial Management & Comptroller.

RDTE: \$39.000M Increase (48%)

GCSS-Army RDT&E funding profile has been aligned to match the results of the approved Army Cost Position (23 June 2011) as directed by Office of Deputy Assistant Secretary of the Army, Financial Management & Comptroller.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Increase in funding from FY12 and FY13 is the result of the following:

MPA: \$.007M Increase (5%)

Military salaries and benefits using updated information from the Deputy Chief of Staff-Army Personnel (Army G-1).

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OMA: \$22.028M Increase (52%)

Efforts are underway for the G-8 to properly fund GCSS-Army OMA based on the results of the approved Army Cost Position (23 June 2011) as directed by Office of Deputy Assistant Secretary of the Army, Financial Management & Comptroller.

OPA: \$18.410M Increase (20%)

GCSS-Army OPA funding profile has been aligned to match the results of the approved Army Cost Position (23 June 2011) as directed by Office of Deputy Assistant Secretary of the Army, Financial Management & Comptroller.

RDTE: \$39.564M Decrease (25%)

Result of a decrease in RDTE requirements from FY12 to FY13 for prototype build, developmental testing, and technology system integration. As program proceeds towards fielding the RDTE requirements continue to decrease.

Program Accomplishments

FY 2011 Accomplishments

*Completed a successful Limited User Test (LUT) of Release 1.1 demonstrating functionality of the current release for the program (Supply, Maintenance, Property Accountability, and Financial Capabilities) with the 11th Armored Cavalry Regiment (ACR) at Fort Irwin, CA.

*Updated specific capabilities through a "Break/Fix" period and re-introduced them to the release after a successful developmental test, validating that the issue was resolved.

*Achieved a MS C decision (approval for production) from the Milestone Decision Authority (MDA), the Under Secretary of Defense (Acquisition, Technology and Logistics (USD(AT&L))), to proceed to limited deployment and proceed to a full Initial Operational Test and Evaluation (IOT&E) in Aug 11.

*Completed data conversion activities and the New Equipment Training (NET) with the IOT&E Unit, the 2nd Brigade, 1st Armored Division, on the GCSS-Army ERP Solution in Aug 11.

*Began work efforts on the Plan/Analyze Phase of Release 1.2

FY 2012 Planned Accomplishments

*Completed the IOT&E with the 2nd Brigade, 1st Armored Division and supporting financial activities in Oct 11.

*Proceed to a Full Deployment Decision (FDD) in 4Q FY12 and seek permission from the MDA, the USD(AT&L), to deploy the GCSS-Army ERP Solution Wave I to the Army Supply Support Activities (SSAs) first in 4Q FY12. Wave I deployment will provide the supply functionality to the SSAs necessary to enable the future deployment of GCSS-Army Release 1.1 to subordinate tactical units. Release 1.2 will complete its Plan/Analyze Phase and begin its Design/Build Phase in FY12. Release 1.2 will add a disconnected capability to the baseline and added Financial Capabilities.

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FY 2013 Planned Accomplishments

- *Continue deploying Wave I to SSA units across the Army throughout the fiscal year.
- *Complete Release 1.2 in FY13 and enter into an operational assessment phase where the release will be validated to be operationally suitable for deployment.
- *Begin sustainment operations for newly fielded units.
- *Continue sustainment operations for previously fielded units.

FY 2014 Planned Accomplishments

GCSS-Army will continue the deployment of Wave I to SSA units across the Army throughout FY14. GCSS-Army will proceed into a break/fix period following the assessment phase from the previous fiscal year on Release 1.2 and will re-introduce the fixed capabilities back into the release following validation. The program will seek a fielding decision in FY14 to deploy the full increment, Release 1.1 and 1.2, as Wave II. GCSS-Army will also begin sustainment.

Management Oversight

Functional

HQDA Deputy Chief of Staff G-4

Component

Department of the Army

Acquisition

OUSD(ATL)

Program Management

LTC Timothy Domke

GCSS-Army

Contract Information

Name: Northrop Grumman Information Systems
City/State: Midlothian, VA
Supported: Systems Integrator
Function:

Milestones/Schedules

Project Name: Global Combat Support System- Army

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Milestones - Continued

Planned Start Date: 2000-10-12 **Planned Completion Date:** 2027-09-30 **Planned Live Cycle Cost:** 4,153.750 **(dollars in millions)**

Description: GCSS-Army will modernize logistics by implementing best business practices to streamline supply operations, maintenance operations, property accountability, logistics management and integration procedures. In this project, the Program will proceed to a Full Deployment Decision (FDD) and seek permission to deploy the GCSS-Army ERP Solution Wave I to the Army Supply Support Activities (SSA)s. Wave I deployment will provide the supply functionality to the SSAs necessary to enable the future deployment of GCSS-Army Release 1.1 to subordinate tactical units. Release 1.2 will complete its Plan/Analyze Phase and begin its Design/Build Phase. Release 1.2 will add a disconnected capability to the baseline and added Financial Capabilities.

Activity Name	Start Date	Completion Date	Total Costs
IOT&E	Planned: 2011-09-01	Planned: 2011-10-21	Planned: 9.180
	Projected: 2011-09-01	Projected: 2011-10-21	Projected: 9.180
	Actual: 2011-09-01	Actual: 2011-10-21	Actual: 6.122

Description
Independent Operational Test & Evaluation at Fort Bliss, including the Operational Monitoring that will be executed by the Operation Test Command.

Activity Name	Start Date	Completion Date	Total Costs
Product Solution Development	Planned: 2011-09-01	Planned: 2013-06-30	Planned: 200.460
	Projected: 2011-09-01	Projected: 2013-06-30	Projected: 200.460
	Actual: 2011-09-01	Actual:	Actual: 2.185

Description
Release 1.2 Development and testing. Additional GCSS-Army capability including mobile defense solution and enterprise equipment master.

Activity Name	Start Date	Completion Date	Total Costs
Operational/Site Implementation	Planned: 2012-07-01	Planned: 2012-09-30	Planned: 48.340
	Projected: 2012-07-01	Projected: 2012-09-30	Projected: 48.340
	Actual:	Actual:	Actual: 0.000

Description
Wave 1 Fielding (SARSS & Tactical Finance) - FY12

Activity Name	Start Date	Completion Date	Total Costs
Operational/Site Implementation	Planned: 2012-10-01	Planned: 2013-09-30	Planned: 73.340
	Projected: 2012-10-01	Projected: 2013-09-30	Projected: 73.340
	Actual:	Actual:	Actual: 0.000

Description
Wave 1 Fielding (SARSS & tactical Finance) - FY13

Customers/Stakeholders

Customers for this Investment

GCSS-Army is the tactical unit / installation logistics and financial system for the U.S. Army. The primary beneficiaries of GCSS-Army are: Logistics Managers and Planners, Resource Managers, Commanders at all levels and Logistics Domain Owners. When fully deployed, GCSS-Army will affect every supply room, motor pool, direct support repair shop, warehouse, DOL and property book office in the total Army, improving efficiency and visibility for over 169,000 users globally. GCSS-Army is an Enterprise Resource Planning (ERP) solution that will track supplies, spare parts and organizational equipment. It will track unit maintenance, total cost of ownership

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and other financial transactions related to logistics for all Army units.

Stakeholders for this Investment

The primary stakeholders for this investment include the following: Logistics Managers and Planners, Resource Managers, Commanders at all levels (tactical through Major Army Commands), and Logistics Domain Owners. They are the ultimate beneficiaries of improvements in process efficiency and effectiveness. Other stakeholders include the Assistant Secretary of the Army for Financial Management and Comptroller (ASA(FM&C)) and the Office of the Under Secretary of Defense (Comptroller) (OUSD(C)), the Deputy Under Secretary of Defense for Logistics and Materiel Readiness (DUSD LM&R), the Assistant Secretary of Defense for Networks and Information Integration (ASD(NII)), the Assistant Secretary of the Army for Acquisition, Logistics, and Technology (ASA(ALT)), the Office of the Deputy Chief of Staff, G-4 (ODCS, G-4) and the Commander, U.S. Army Materiel Command (AMC). The ODCS, G-4 is the focal point of Product Manager, Global Combat Support System-Army (GCSS-Army).

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

RDT&E

Complete development of Release 1.2 with the remaining realization process to Test Readiness Review. Additionally, unit and integration testing will be conducted on the system by the Systems Integrator in coordination with other Programs (e.g. GFEBS, LMP, IPPS-A, etc). Users from the field will be pulled in as needed in preparation for Production Readiness Review. Release 1.2 will enhance the current capabilities of 1.1 as well as add property book, maintenance, enterprise equipment master, federated financials and the mobile defense solution. Once GCSS-Army 1.2 is fielded, existing legacy Standard Army Management Information Systems (STAMIS) will have the ability to be retired if Army Leadership sees fit to do so.

OPA

Procurement resources are required to support full fielding of GCSS-Army beginning 1 August 2012 to approximately 5600 users at various locations. 1 August 2012 marks the beginning of Wave 1 fielding that will occur over a 27 month period. Wave 1 fielding will occur primarily in the Continental United States (CONUS); however, some outside CONUS travel will be required. As such, significant Temporary Duty (TDY) expenses will be incurred.

System, Application and Product, Aktiengesellschaft (SAP AG) licenses will also be procured in accordance with the fielding schedule. Users will need an individual license, to be procured by GCSS-Army, in order to access the system. The Army Enterprise License agreement with System, Application and Product (SAP) allows for each user to have the same access to SAP functionality at a pre-negotiated price.

OMA

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O&M resources are required to support sustainment activities of GCSS-Army releases 1.0 and 1.1 once the capability is fielded. Sustainment activities on an ERP instance include sustaining the SAP Reports, Interfaces, Conversions, Extensions, Forms and Workflow (RICEFW) as well as providing for break/fix and help desk personnel during fielding.

As part of the Army's Enterprise License Agreement with SAP, GCSS-Army must pay the contracted amount of 17% of the cumulative license procurement costs to cover SAP updates and fixes necessary throughout the contract period.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

OPA:

Procurement resources are required to support the completion of GCSS-Army Wave 1 & 2 fielding and training from FY14-17. GCSS-Army will field to approximately 8400 users to complete Wave 1 and 146000 users for Wave 2. These users will also require a license in order to access the SAP system that will be procured in accordance with the fielding strategy.

GCSS-Army will invest significantly in operational change management activities in order to socialize the differences between the STAMIS systems and the ERP solution.

GCSS-Army will also go through a series of hardware refreshes in order to replace the hardware infrastructure at the Production, Continuity of Operations (COOP) and contractor sites.

OMA:

O&M resources are required to support sustainment activities of GCSS-Army release 1.0, 1.1 and 1.2 once the capability is fielded. Sustainment activities on an ERP instance include sustaining the SAP RICEFW as well as providing for break/fix and help desk personnel during fielding.

As part of the Army's Enterprise License Agreement with SAP, GCSS-Army must pay the contracted amount of 17% of the cumulative license procurement costs to cover SAP updates and fixes necessary throughout the contract period.

RDT&E:

RDT&E resources are required for Operational Test & Evaluation (OT&E) activities as well as facilities costs at Fort Lee, VA. OT&E is required in support of a fielding decision that will mark the beginning of Wave 2 fielding.

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Investment Information

Investment Number	0155	Acronym	GCSS- USMC
Name of Investment	GLOBAL COMBAT SUPPORT SYSTEM - MARINE CORPS		
Lead Agent	DEPARTMENT OF THE NAVY		
Category	NATIONAL SECURITY SYSTEM	Acquisition Category	MAIS
DoD Segment	LOGISTICS/SUPPLY CHAIN MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

GCSS-MC: The Global Combat Support System – Marine Corps (GCSS-MC) is a portfolio of systems that supports logistics elements of command and control, joint logistics interoperability, and secure access to and visibility of logistics data. GCSS-MC is based upon the Marine Corps Logistics Operational Architecture and logistics business process reengineering initiatives. GCSS-MC is part of a joint GCSS effort, managed by the Joint Staff J-4, aimed at improving logistics capability and filling in deficiencies in the accuracy and timeliness of logistics data.

GCSS-MC/LCM: GCSS-MC Logistics Chain Management (LCM) is a program within GCSS-MC. It is comprised of Increments 1, 2, and 3. GCSS-MC LCM Increment 1 is the first increment of GCSS-MC. It provides initial capabilities for GCSS-MC. The system provides Combat Service Support functionality: Supply, Maintenance, Task Organization, and Request Tracking in a shared data environment in support of deployed operations. Specifically the system centralizes logistics information for access by multiple authorized users (closing a significant warfighting gap), complies with the J-4 GCSS Mission Area Interface Control Document that establishes a DoD Family of Systems for logistics information visibility and decision support, and satisfies initial Marine Corps requirements for meeting Combatant Commander 129/57 Data Elements that provide asset visibility data to Combatant and Joint Task Force Commanders.

GCSS-MC/LCM Increment 1: GCSS-MC LCM Increment 1 is the first increment of GCSS-MC/LCM. It is a separate acquisition program with its own milestone events. It is based on the implementation of Oracle e-Business Suite 11i as the core software package. Increment 1 provides the foundation for all future Marine Corps logistics systems modernization. Increments 2 and 3 are not reported here because they have not officially been approved through the new Business Case Lifecycle (BCL) process.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	138,306	98,389	109,775	40,694
Operations				
O&M, MC				
0206312M 01-Operational Forces	0	0	41,631	0
0702806M 01-Field Logistics	6,026	6,026	6,164	6,302
0702808M 01-Field Logistics	78,333	41,685	16,620	28,851
O&M, MC Res				
0502514M 01-Operating Forces	1	1	0	0
Operations Total	84,360	47,712	64,415	35,153
Procurement				
Procurement, MC				
0206313M 04-COMBAT SUPPORT SYSTEM	26,988	13,897	24,034	5,541
Procurement Total	26,988	13,897	24,034	5,541
RDT&E				
RDT&E, Navy				
0206313M 07- MAGTF CSSE & SE	26,958	36,380	21,326	0
0604717M 07- MAGTF CSSE & SE	0	400	0	0
RDT&E Total	26,958	36,780	21,326	0

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	91.963	93.932	
FY 2013 President's Budget	98.389	109.775	11.39
Change PB 2012 vs PB 2013		15.843	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Operation and Maintenance, Marine Corps (OMMC); \$21.293M and Operation and Maintenance, Marine Corps, Reserve (OMMCR); \$-0.001M increase is the result of the adjustment for the FY13 fielding to OEF pilot that was accelerated to FY11/12 to support the Installation & Logistics reset and reconstitution of the force. The remaining -\$19M reflects the removal in PB13 of GCSS-MC Increment 2 funding provided in PB12.

Procurement Marine Corp (PMC); +\$19.086M increase reflects revisions in hardware and software procurements to support the migration of the GCSS-MC production environment from DISA hosting to the Marine Corps Enterprise IT Services (MCEITS) environment.

Research, Development, Test, and Evaluation, Navy (RDTEN); -\$24.535M decrease reflects the removal in PB13 of GCSS-MC Increment 2 funding provided in PB12.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Operation and Maintenance, Marine Corps (OMMC); \$16.704M and Operation and Maintenance, Marine Corps, Reserve (OMMCR); \$-0.001M increase is the result of net adjustments to the revised Total Force Implementation cutover strategy and the accelerated fielding to OEF pilot effort.

Procurement Marine Corp (PMC); \$10.137M increase reflects the hardware and software procurements to support the migration of the GCSS-MC production environment from DISA hosting to the Marine Corps Enterprise IT Services (MCEITS) environment in FY13 vice FY11.

Research, Development, Test, and Evaluation, Navy (RDTEN); -\$15.454M decrease is the net change resulting from the completion of GCSS-MC Block 1 Release 1.2 system development funded with R&D, the removal in PB13 of GCSS-MC Increment 2 funding provided in PB12, and the initial funds provided to support upgrade of Increment 1 to the Oracle eBusiness Suite Release 12.

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Program Accomplishments

FY 2011 Accomplishments

Increment 1 activities during FY11 included the completion of system rollout and user training for III Marine Expeditionary Force (MEF) units and the start of rollout to I & II MEF units and the supporting establishment; the Deployed Release 1.2 Integrated Developmental Test (IDT), Systems Integration Development Test & Evaluation (SIDT&E); and preparation for Follow-on Test & Evaluation (FOT&E).

FY 2012 Planned Accomplishments

FY12 Increment 1 activities during FY12 include the continuation of system rollout and user training for I & II MEF units and the supporting establishment. The Deployed Release 1.2 will complete Developmental Test, Operational Test and follow-on test of of deployable system. The requirements analysis and contract award for the Increment 1 Oracle eBusiness Suite upgrade from Release 11 to Release 12 and the Post Deployment System Support (PDSS) contract award for the sustainment vendor are scheduled to occur in FY12.

FY 2013 Planned Accomplishments

FY13 Increment 1 activities during FY13 include completion of system rollout and user training for I & II MEF units and the supporting establishment. The Total Force Implementation of GCSS-MC Increment 1 is scheduled to achieve Full Deployment (FD) by July 2013. The Increment 1 Oracle eBusiness Suite upgrade from Release 11 to Release 12 begun in FY12 will continue through FY13 with a target completion date of mid-FY14.

FY 2014 Planned Accomplishments

The Oracle eBusiness Suite upgrade from Release 11 to Release 12 will be completed in Q2 of FY14. Increment 1 development activities will be completed and sustainment activities will continue. Annual post-deployment system support consists of project management, system maintenance, engineering, enhancements, integration, testing, technical support services, and Certification and Accreditation (C&A) activities.

Management Oversight

Functional

Component

Department of the Navy

Acquisition

OUSD(ATL)

Program Management

Andrew Dwyer

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Contract Information

Name: Oracle Corp.
City/State: Redwood City, CA
Supported Function: System Development & Integration

Milestones/Schedules

Project Name: Global Combat Support System - Marine Corps (GCSS-MC) Increment 1

Planned Start Date: 2003-10-01 **Planned Completion Date:** 2023-09-30 **Planned Live Cycle Cost:** 1,022.000 **(dollars in millions)**

Description: GCSS-MC: The Global Combat Support System – Marine Corps (GCSS-MC) is a portfolio of systems that supports logistics elements of command and control, joint logistics interoperability, and secure access to and visibility of logistics data. GCSS-MC is based upon the Marine Corps Logistics Operational Architecture and logistics business process reengineering initiatives. GCSS-MC is part of a joint GCSS effort, managed by the Joint Staff J-4, aimed at improving logistics capability and filling in deficiencies in the accuracy and timeliness of logistics data.

GCSS-MC/LCM: GCSS-MC Logistics Chain Management (LCM) is a program within GCSS-MC. It is comprised of Increments 1, 2, and 3. GCSS-MC LCM Increment 1 is the first increment of GCSS-MC. It provides initial capabilities for GCSS-MC. The system provides Combat Service Support functionality: Supply, Maintenance, Task Organization, and Request Tracking in a shared data environment in support of deployed operations. Specifically the system centralizes logistics information for access by multiple authorized users (closing a significant warfighting gap), complies with the J-4 GCSS Mission Area Interface Control Document that establishes a DoD Family of Systems for logistics information visibility and decision support, and satisfies initial Marine Corps requirements for meeting Combatant Commander 129/57 Data Elements that provide asset visibility data to Combatant and Joint Task Force Commanders.

GCSS-MC/LCM Increment 1: GCSS-MC LCM Increment 1 is the first increment of GCSS-MC/LCM. It is a separate acquisition program with its own milestone events. It is based on the implementation of Oracle e-Business Suite 11i as the core software package. Increment 1 provides the foundation for all future Marine Corps logistics systems modernization. Increments 2 and 3 are not reported here because they have not officially been approved through the new Business Case Lifecycle (BCL) process.

Activity Name	Start Date		Completion Date		Total Costs
Increment 1 Total Force Implementation (TFI)	Planned:	2010-05-18	Planned:	2013-07-01	Planned: 279.000
	Projected:	2010-05-18	Projected:	2013-03-11	Projected: 269.800
	Actual:	2010-05-18	Actual:		Actual: 0.000
Description					
Total Force Implementation includes all activities required to complete system rollout and user training of GCSS-MC Increment 1 to I, II & III MEF units, the reserve units and the garrison establishment. TFI will be achieved at Full Deployment (FD).					

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Customers/Stakeholders

Customers for this Investment

GCSS-MC customers are the active and reserve operating forces and the garrison units throughout the Marine Corps.

Stakeholders for this Investment

Requirements: Marine Corps Combat Development Command (MCCDC), Combat Development & Integration (CD&I)

Functional Owner: Deputy Commandant, Installations & Logistics (DC I&L)

Acquisition: Commander, Marine Corps Systems Command (MCSC)

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

Increment 1 activities during FY13 include completion of system rollout and user training for I & II Marine Expeditionary Forces (MEF) units as GCSS-MC Increment 1 is scheduled to achieve Full Deployment (FD) in July 2013. The requirements analysis for the Oracle eBusiness Suite upgrade from Release 11 to Release 12 is scheduled to begin in FY12 and with the upgrade activities to continue through FY14.

Operation and Maintenance, Marine Corps (OMMC)

\$64.4 OMMC Baseline to include OMMC OCO support for the following major activities: Travel in support of completion of Release 1.1 system rollout and instructor travel to I & II MEF units and the supporting establishment; DISA hosting services; Marine Corps Enterprise IT Services (MCEITS) and facilities lease agreements; program office analytic and technical support; Post Deployment Systems Support (PDSS) for the Government Ops Center (GOC); and Oracle software maintenance fees.

Procurement Marine Corp (PMC);

\$24.034M will support the procurement of hardware in conjunction with the move of the production system from DISA to MCEITS and the technology refresh of the development environment.

Research, Development, Test, and Evaluation, Navy (RDT&EN);

\$21.326M will support the continued upgrade of Increment 1 to the Oracle eBusiness Suite Release 12.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Operation and Maintenance, Marine Corps (OMMC);

\$111.3M provides Increment 1 Post Deployment Systems Support (PDSS) support for the GOC staff and service fees for DISA and Marine Corps Enterprise IT Services (MCEITS) lease agreements. PDSS support includes the recurring annual project management, system maintenance, engineering, integration, testing, technical support services, and Certification and Accreditation (C&A) activities.

Procurement, Marine Corp (PMC);

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\$32.853M provides for the technical refresh of earlier GCSS-MC hardware procurements. Hardware procurements in FY14 and beyond are baselined on a five-year lifecycle.

Research, Development, Test, and Evaluation, Navy (RDT&EN):
There is no budgeted RDTEN funding in FY14-17.

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Investment Information

Investment Number	0882	Acronym	GCSS-J
Name of Investment	GLOBAL COMBAT SUPPORT SYSTEM-JOINT		
Lead Agent	DEFENSE INFORMATION SYSTEMS AGENCY		
Category	NATIONAL SECURITY SYSTEM	Acquisition Category	MAIS
DoD Segment	LOGISTICS/SUPPLY CHAIN MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Global Combat Support System-Joint (GCSS-J) is an information technology (IT) application that is transitioning to a service oriented architecture to deliver asset visibility to the joint logistician (i.e., essential capabilities, functions, activities, and tasks necessary to sustain all elements of operating forces in theater at all levels), and facilitates information interoperability across and between Combat Support and Command and Control functions. In conjunction with other Global Information Grid elements including Global Command and Control System-Joint, Defense Information Systems Network, Computing Services, and Combatant Commands/Services/Agencies information architectures, GCSS-J will provide the IT capabilities required to move and sustain joint forces throughout the spectrum of military operations.

GCSS-J significantly increases access to information stored in disparate databases via a single sign on, web portal application, using a Secret Internet Protocol Router Network Public Key Infrastructure certificate. The GCSS-J infrastructure provides secure web-access, discrete user account administration, data mediation, and enterprise management features that facilitate delivery of capabilities to meet the vision of a net-centric architecture, as well as the integration of information across combat support functional areas. GCSS-J uses web-based technology to meet the tenets of Joint Publication 4-0, Joint Logistics; GCSS-J provides the IT capability to plan, execute, and control joint logistics operations

The Initial Operational Capability for Increment 7 was NIPRNet v7.0 which was fielded in March 2009. The release supported the Defense Logistics Agency's requirement for an account request and provisioning process, and implemented single-sign-on access for US TRANSCOM's Common Operational Picture/Deployment and Distribution applications (i.e., Single Mobility System and Intelligent Road/Rail Information Server). The initial SIPRNet capability, v7.0.1, was fielded in June 2009 and supported CENTCOM's requirement for a Joint Logistics Common Operational Picture (JLOGCOP) (e.g., a Fuels WatchBoard to provide users with the status and visibility of fuels in a Joint Operational Area) along with other enhancements that support integrated decision-making, effective synchronization and allocation of resources, and optimization of joint logistic processes for the Combatant Command, Joint Task Force Commanders, and their staff.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	32,011	37,773	36,765	37,475
Operations				
O&M, DW				
0303141K 04-Defense Information Systems Agency	11,314	14,981	14,093	13,990
Operations Total	11,314	14,981	14,093	13,990
Procurement				
Procurement, DW				
0303141K 01-GLOBAL COMBAT SUPPORT SYSTEM	2,695	2,955	3,002	3,104
Procurement Total	2,695	2,955	3,002	3,104
RDT&E				
RDT&E, DW				
0303141K 05-GLOBAL COMBAT SUPPORT SYSTEM (CC/JTF)	18,002	19,837	19,670	20,381
RDT&E Total	18,002	19,837	19,670	20,381

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	40.937	41.238	
FY 2013 President's Budget	37.773	36.765	-1.01
Change PB 2012 vs PB 2013		-4.473	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

PB2012/FY2013	PB2013/FY2013	\$ Change	% Change
\$41.238M	\$36.765M	-\$4.473	10.85%

Explanation:

Decrease in funding from PB2012/FY2013 and PB2013/FY2013 is the result of the following:

O&M: -\$3.709M Decrease (8.99%)

-\$3.709M decrease due to DISA IT support services costs being realigned to GCCS-J (IT Initiative 881) in conjunction with their large increase in mission sustainment funding.

RDT&E: -\$0.803M Decrease (1.95%)

-\$0.803M decrease due to termination of less mature tools.

Procurement: +0.039M Increase (0.09%)

+\$0.039M increase due to inflation rates for NonPay, NonFuel purchases.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

FY2011	FY2012	\$ Change	% Change
\$37.773M	\$36.765	-\$1.008	2.67%

Explanation:

Decrease in funding from FY2012 and FY2013 is the result of the following:

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O&M: -\$0.888M Decrease (2.35%)
-\$0.888M decrease due to termination of less mature tools.

RDT&E: -\$0.167M Decrease (0.44%)
-\$0.167M decrease due to termination of less mature tools.

Procurement: +0.047M Increase (0.12%)
+\$0.047M increase due to inflation rates for NonPay, NonFuel purchases.

Program Accomplishments

FY 2011 Accomplishments

FY 2011 Accomplishments:

- Continued to meet the functional priorities of the Combatant Command 129 Requirements as approved and prioritized by the functional sponsor, Joint Staff J4
- Achieved the initial architectural transition and capability migration (i.e., Flex-based architecture) which affects the mapping, reporting capabilities, and Joint Engineer Planning and Execution System
- Enhancements to the Intra-theater Distribution capability development (i.e., air, land, and sea domains)

FY 2012 Planned Accomplishments

FY 2012 Plans:

- Will continue to meet the functional priorities of the Combatant Command 129 Requirements as approved and prioritized by the functional sponsor, Joint Staff (JS) J4
- Support development of the Adaptive Logistics Planning effort
- Support the continued transition to a service-oriented architecture (SOA) to deliver asset visibility to the joint logistician (i.e., essential capabilities, functions, activities, and tasks necessary to sustain all elements of operating forces in theater at all levels), and facilitate information interoperability across and between Combat Support (CS) and Command and Control (C2) functions
- Continue to provide the information technology capabilities required to moved and sustain joint forces throughout the spectrum of military operations
- Support for Information Assurance Certification Authority (i.e., system release security testing, verification and validation, and produce certification and accreditation documentation)
- Software and system testing support
- Operational Test and Evaluation
- Engineering Support (i.e., assess, develop, and recommend improvements and risks associated with systems engineering processes; and recommend implementation and development, input to test, field and other activities and plans to develop key system software, data, technical architectures and strategies)
- Support development of web services for the National Level Ammunition Capability (NLAC) (i.e., enhance munitions logistics planning and management by supporting the Joint Ammunition Community, including ammunition users, managers, and planners throughout the DoD)
- Create new WatchBoards (e.g., fuels, munitions)
- Include Google Earth functionality and capabilities (i.e., provide the ability to render geographically tagged report data, map layers, and watchboards in a format that can be consumed and displayed by the Google Earth client)

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-Begin the initial Distribution capability and WatchBoard functions on the NIPRNet capability

FY 2013 Planned Accomplishments

FY 2013 Plans:

- Will continue to meet the functional priorities of the Combatant Command 129 Requirements as approved and prioritized by the functional sponsor, JS J4
- Expand the Intra-theatre Distribution capability (i.e., expenditures of munitions during contingencies)
- Develop WatchBoards for the remaining classes of supply (e.g., food, equipment)
- Upgrades to the Joint Engineer Planning and Execution System capability
- Begin requirement analysis for humanitarian support

FY 2014 Planned Accomplishments

FY 2014 GCSS-J: Test, deploy, and maintain NIPRNet/SIPRNet capabilities based upon the Combatant Command 129 Requirements and Capability Development Document as approved and prioritized by the functional sponsor, Joint Staff J4. All of these requirements and goals are translated into releases with specific capabilities, which have established cost, schedule, and performance parameters approved by the DISA's Component Acquisition Executive/Milestone Decision Authority.

Management Oversight

Functional

Component

Defense Information Systems Agency

Acquisition

OUSD(ATL)

Program Management

Marie Dominguez

Contract Information

Name: AAC, Inc.
City/State: Vienna, VA
Supported Software and System Performance Testing Support
Function:
Name: Micro Technologies, LLC
City/State: Vienna, VA

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Contracts - Continued

Supported Function: Computer Lab Operations and Information Assurance

Name: MIPR to DIA - Contractor - Science Applications International Corporation (SAIC)

City/State: San Diego, CA

Supported Function: Security Testing

Name: Northrop Grumman Information Technology

City/State: McLean, VA

Supported Function: Software Development and Integration

Name: Unisys Corporation Defense Communication Division

City/State: Salt Lake City, UT

Supported Function: Data Applications and Integration Analysis Support

Milestones/Schedules

Project Name: GCSS-J Increment 7

Planned Start Date: 2008-01-10 **Planned Completion Date:** 2014-03-31 **Planned Live Cycle Cost:** 227.643 **(dollars in millions)**

Description: The Global Combat Support System-Joint (GCSS-J) is an information technology (IT) application that continues to transition to a service oriented architecture to deliver asset visibility to the joint logistician (i.e., essential capabilities, functions, activities, and tasks necessary to sustain all elements of operating forces in theater at all levels), and facilitates information interoperability across and between Combat Support and Command and Control functions. In conjunction with other Global Information Grid elements including GCCS-J, Defense Information Systems Network, Computing Services, and Combatant Commands/Services/Agencies information architectures, GCSS-J will provide the IT capabilities required to move and sustain joint forces throughout the spectrum of military operations.

GCSS-J significantly increases access to information stored in disparate databases via a single sign on, web portal application, using a Secret Internet Protocol Router Network (SIPRNet) Public Key Infrastructure certificate. The GCSS-J infrastructure provides secure web-access, discrete user account administration, data mediation, and enterprise management features that facilitate delivery of capabilities to meet the vision of a net-centric architecture, as well as the integration of information across combat support functional areas. GCSS-J uses web-based technology to meet the tenets of Joint Publication 4-0, Joint Logistics; GCSS-J provides the IT capability to plan, execute, and control joint logistics operations.

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Milestones - Continued

Activity Name	Start Date		Completion Date		Total Costs	
GCSS-J; Increment 7; v7.3; v7.3.1; v7.3.2	Planned:	2011-02-02	Planned:	2012-11-08	Planned:	39.710
	Projected:	2011-02-02	Projected:	2012-11-08	Projected:	39.710
	Actual:	2011-02-02	Actual:		Actual:	0.000

Description

This version will complete the architectural transition. The key elements of the transition are the incorporation of JBOSS and FLEX into the architecture. These Open Source software products improve system performance by allowing the end user to pull the data once and manipulate that data in their browser, thus eliminating the processing time between the application and authoritative data sources, which is significant when the data source is a legacy system. Additionally, the new architecture reduces the footprint and increases the scalability of the servers.

This release will support the development of web services for the National Level Ammunition Capability (NLAC) (i. e., enhance munitions logistics planning and management by supporting the Joint Ammunition Community, including ammunition users, managers, and planners throughout the Department of Defense), the Fuels Automated System (FAS) FAS Enterprise Server (FES), and WebREPOL; create new WatchBoards; include Google Earth functionality and capabilities (i.e., provide the ability to render geographically tagged report data, map layers, and WatchBoards in a format that can be consumed and displayed by the Google Earth clients); and begin the initial Intra-Theatre Distribution capability on the NIPRNet.

Key Deliverable/Usable Functionality: Test, deploy, and maintain NIPRNet/SIPRNet capabilities based upon the Combatant Command 129 Requirements and Capability Development Document as approved and prioritized by the functional sponsor, Joint Staff J4. All of these requirements and goals are translated into releases with specific capabilities, which have established cost, schedule, and performance parameters approved by the DISA's Component Acquisition Executive/Milestone Decision Authority.

Will support the development of web services for NLAC, FES, and WebREPOL; create new WatchBoards; include Google Earth functionality and capabilities (i.e., provide the ability to render geographically tagged report data, map layers, and WatchBoards in a format that can be consumed and displayed by the Google Earth client); and begin the initial Distribution capability on the NIPRNet. Additionally, will support the development of the Logistics Capability Planning Tool effort.

Customers/Stakeholders

Customers for this Investment

The customers for this Investment are the warfighters. The primary beneficiaries of this investment are the joint logisticians. They are military officers, warrant officers, enlisted personnel, civilians, and contractors that specialize in providing the joint logistics support that extends from the national industrial base to the end user. Joint logisticians are the planners, executors, and controllers of core joint logistic capabilities. They understand tactical, operational, and strategic operations and synchronize efforts to effectively meet joint force requirements.

Stakeholders for this Investment

The stakeholders for this Investment are the Joint Staff J-4 and Combatant Commands and Service Representatives.

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Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

In FY 2013 (\$14.093M), GCSS-J O&M funding will be used to provide Enterprise System's Management support for the fielded systems (both SIPRNet and NIPRNet) located at the strategic server sites, Systems Management Center-Montgomery (primary site) and Defense Computing Center-Pacific (fail over site). The GCSS-J infrastructure is comprised of commercial-off-the-shelf software and hardware products which require annual maintenance support (i.e., product upgrades, Information Assurance Vulnerability Alerts, and electronic and technical support) along with performance and security monitoring tools. The infrastructure includes implementation of a more robust Continuity of Operations Plan (COOP), Contingency Site, and security (e.g., intrusion detection on GCSS-J strategic servers) processes and tools. Additionally, O&M funding includes civilian salaries, shared services, and travel and training requirements.

In FY 2013 (\$19.670M), GCSS-J RDT&E funding will be used to continue the transition to a service-oriented architecture in a net-centric environment. Development activities will focus on expanding the Intra-theatre Distribution capability (e.g., expenditures of munitions during contingencies), developing WatchBoards for the remaining classes of supply (e.g., food, equipment), upgrades to the Joint Engineer Planning and Execution System, and requirements analysis for development of humanitarian support capability.

In FY 2013 (\$3.002M), GCSS-J Procurement funding will be used to continue supporting the expanded user base and enable scalability of the system. Additionally, Procurement funds will be used to continue enhancing the system to make use of virtualization allowing for greater return of investment in current and future hardware resources and expanded capability for the warfighter.

*Tech refresh - procure new servers and new networking devices because current models are end-of-life in 2013.

*Replace current COTS tool/tools (Program is interested in potentially replacing the Reporting Tool and the Identify Manager Tool) with emerging technologies; specific software will be determined through future market studies. Analysis should determine which tool is the best alternative.

*Maintain current baseline during development phase; purchase Sun IDM user licenses for increase in user base. Purchase Oracles DBMS software licenses for additional user memory and licenses.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

In FY 2014 through FY 2018 (\$13.990M-\$14.668M), GCSS-J O&M funding will continue to be used to maintain the fielded system at the strategic server sites, Systems Management Center-Montgomery (primary site) and Defense Computing Center-Pacific (fail over site). The GCSS-J infrastructure is comprised of commercial-off-the-shelf software and hardware products which require annual maintenance support (i.e., product upgrades, Information Assurance Vulnerability Alerts, and electronic and technical support) along with performance and security monitoring tools. The infrastructure includes implementation of a more robust Continuity of Operations Plan (COOP), Contingency Site, Enterprise System Management (ESM), and security (e.g., intrusion detection on GCSS-J strategic servers) processes and tools. Additionally, O&M funding will continue to support civilian salaries, shared services, and travel and training requirements.

In FY 2014 through FY 2018 (\$20.381M-\$20.967M), GCSS-J RDT&E funding In FY 2014 through FY 2018 (\$21.063M-\$23.379M), GCSS-J RDT&E funding will continue to support development of identified and documented mission capability gaps described in the Combatant Command 129 Requirements. The Director for Logistics, Joint Staff J4 prioritized the top gaps to fulfill and they include developing real-time, map-based displays and charts; real-time connectivity to services/agency data sources, data bases, and systems; plan, manage, and track movements and distribution; provide timely and accurate information on location and status of supplies; provide status of deployment and distribution nodes; conduct real-time supportability analysis of courses of action; provide retrograde status and control information;

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provide capability to track NEO, humanitarian assistance support, and personnel; estimate and track costs associated with logistics support.

In FY 2014 through FY 2018 (\$3.104M-\$3.228M), GCSS-J Procurement funds will be used to continue supporting the expanded user base and enable scalability of the system. Additionally, Procurement funds will be used to continue enhancing the system to make use of virtualization allowing for greater return of investment in current and future hardware resources and expanded capability for the warfighter.

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Investment Information

Investment Number	6491	Acronym	GCCS-A
Name of Investment	GLOBAL COMMAND AND CONTROL SYSTEM - ARMY		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	NATIONAL SECURITY SYSTEM	Acquisition Category	MAIS
DoD Segment	COMMAND & CONTROL	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Global Command and Control System - Army (GCCS-A) is the Army's strategic and theater Command and Control (C2) system. GCCS-A fulfills the need for critical C2 automation tools for the warfighter. A key component of the Army Battle Command System (ABCS), GCCS-A fulfills this need by providing a seamless link of operational information and data from the strategic Global Command and Control System – Joint (GCCS-J) to Army theater elements and below. GCCS-A provides a common picture of Army tactical operations to the Joint and Coalition community and delivers joint asset visibility to the Army to facilitate joint and combined operations. GCCS-A provides support for common situational awareness, readiness reporting, and collaborative execution and planning. GCCS-A provides a 24/7 Help Desk, a comprehensive on-line and live user training program and a multitude of Commercial-off-the-shelf (COTS) hardware and products. GCCS-A supports Force Tracking and Reception, Staging, Onward Movement and Integration (RSO&I) and dramatically improves the ability of the Army to analyze courses of action, develop and manage Army force components supporting Joint Chiefs of Staff (JCS) war plans, ensure that the Army portions of plans are executable, and provide theater level battle management.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	33,048	42,832	25,439	20,856
MILPERS				
Mil Pers, Army				
0904901a 02-N/A	170	145	148	152
MILPERS Total	170	145	148	152
Procurement				
Other Proc, Army				
0310700A 02-ARMY GLOBAL CMD & CONTROL SYS (AGCCS)	20,272	18,788	10,848	6,709
Procurement Total	20,272	18,788	10,848	6,709
RDT&E				
RDT&E, Army				
0303150A 07-ARMY GLOBAL C2 SYSTEM	12,606	23,899	14,443	13,995
RDT&E Total	12,606	23,899	14,443	13,995

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	42.870	21.200	
FY 2013 President's Budget	42.832	25.439	-17.39
Change PB 2012 vs PB 2013		4.239	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Increase in FY13 funding from FY12 PB to FY13 PB result from the following:

OPA: \$5.049M Increase (87%)

The increase funds the completion of fielding of GCCS-A Version 4.1.

RDTE: \$.810M Decrease (5%)

The decrease is due to adjustments made to budget years.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Decrease in funding from FY12 to FY13 is the result of the following:

MPA: \$.003M Increase (2%)

Adjusted military pay using updated military pay rates

OPA: \$7.940M Decrease (42%)

The decrease is due to completion of the GCCS-A Version 4.1 Hardware and associated software license procurement.

RDTE: \$9.456M Decrease (40%)

The decrease funds higher priority items within the Army.

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Program Accomplishments

FY 2011 Accomplishments

Software and System Engineering for GCCS-A/DRRS-A modernization
Data Engineering for GCCS-A/DRRS-A modernization
Software Development of Automated Command and Control Tools for GCCS-A/DRRS-A modernization
Test and Evaluation for GCCS-A/DRRS-A modernization
Support and Management for GCCS-A/DRRS-A modernization
GCCS-A/DRRS-A Hardware procurement
GCCS-A/DRRS-A Software Initial/Maintenance Licensing and Software Support
GCCS-A/DRRS-A Fielding Support
GCCS-A/DRRS-A Training Support

FY 2012 Planned Accomplishments

Software and System Engineering for GCCS-A/DRRS-A modernization
Data Engineering for GCCS-A/DRRS-A modernization
Software Development of Automated Command and Control Tools for GCCS-A/DRRS-A modernization
Test and Evaluation for GCCS-A/DRRS-A modernization
Support and Management for GCCS-A/DRRS-A modernization
GCCS-A/DRRS-A Hardware procurement
GCCS-A/DRRS-A Software Initial/Maintenance Licensing and Software Support
GCCS-A/DRRS-A Fielding Support
GCCS-A/DRRS-A Training Support

FY 2013 Planned Accomplishments

Software and System Engineering for GCCS-A/DRRS-A modernization
Data Engineering for GCCS-A/DRRS-A modernization
Software Development of Automated Command and Control Tools for GCCS-A/DRRS-A modernization
Test and Evaluation for GCCS-A/DRRS-A modernization
Support and Management for GCCS-A/DRRS-A modernization
GCCS-A/DRRS-A Hardware procurement
GCCS-A/DRRS-A Software Initial/Maintenance Licensing and Software Support
GCCS-A/DRRS-A Fielding Support
GCCS-A/DRRS-A Training Support

FY 2014 Planned Accomplishments

The Army will continue to modernize and enhance current capabilities to support both the Service and Joint warfighter as part of a synchronized, orchestrated DoD wide effort that will transition the GCCS Family of Systems (FoS) into a more agile, net-centric, service oriented environment.

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Management Oversight

Functional

PM Mission Command, Bus Mgt Div

Component

Department of the Army

Acquisition

ASAALT

Program Management

COL Jonas Vogelhut

PM Mission Command

Contract Information

Name: CACI City/State: Chantilly, VA Supported DRRS-A development and integration Function:
Name: CACI City/State: Chantilly, VA Supported Fielding and Training Support Function:
Name: CACI City/State: Chantilly, VA Supported Program Management Office Support Function:
Name: GTSI City/State: Herndon, VA Supported Initial and Refresh Hardware Function:
Name: Lockheed-Martin Corporation (LMC) City/State: Springfield, VA Supported GCCS-A/DRRS-A modernization Function:

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Milestones/Schedules

Project Name: Fielding Support				
Planned Start Date:	2011-10-01	Planned Completion Date:	2012-09-30	Planned Live Cycle Cost: 4.306 (dollars in millions)
Description: Field Support Representatives (FSRs) deployed CONUS and OCONUS to install and configure systems.				
Activity Name		Start Date	Completion Date	Total Costs
Fielding Support		Planned: 2011-10-01	Planned: 2012-09-30	Planned: 4.306
		Projected: 2011-10-01	Projected: 2012-09-30	Projected: 4.306
Description		Actual: 2011-10-01	Actual:	Actual: 0.000
Field Support Representatives (FSRs) deployed CONUS and OCONUS to install and configure systems.				
Project Name: PMO Support				
Planned Start Date:	2011-10-01	Planned Completion Date:	2012-09-30	Planned Live Cycle Cost: 1.101 (dollars in millions)
Description: Support and management for GCCS-A/DRRS-A modernization.				
Activity Name		Start Date	Completion Date	Total Costs
PMO Support		Planned: 2011-10-01	Planned: 2012-09-30	Planned: 1.101
		Projected: 2011-10-01	Projected: 2012-09-30	Projected: 1.101
Description		Actual: 2011-10-01	Actual:	Actual: 0.000
Program support and management for modernization efforts.				
Activity Name		Start Date	Completion Date	Total Costs
PMO Support		Planned: 2011-10-01	Planned: 2012-09-30	Planned: 1.682
		Projected: 2011-10-01	Projected: 2012-09-30	Projected: 1.682
Description		Actual: 2011-10-01	Actual:	Actual: 0.000
Coordination of schedules and management activities to ensure support to the warfighter.				
Project Name: Software Development				
Planned Start Date:	2011-10-01	Planned Completion Date:	2012-09-30	Planned Live Cycle Cost: 0.370 (dollars in millions)
Description: Software and system engineering for GCCS/DRRS-A modernization.				
Activity Name		Start Date	Completion Date	Total Costs
Software Development		Planned: 2011-10-01	Planned: 2012-09-30	Planned: 0.370
		Projected: 2011-10-01	Projected: 2012-09-30	Projected: 0.370
Description		Actual: 2011-10-01	Actual:	Actual: 0.000
Software and system engineering for modernization developmental requirements.				
Activity Name		Start Date	Completion Date	Total Costs
Software Development		Planned: 2011-10-01	Planned: 2012-09-30	Planned: 1.416
		Projected: 2011-10-01	Projected: 2012-09-30	Projected: 1.416
Description		Actual: 2011-10-01	Actual:	Actual: 0.000
Data engineering for modernization development requirements.				

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Software Development	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 16.525
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 16.525
	Actual: 2011-10-01	Actual:	Actual: 0.000
Description Development of Automated Command and Control Software Tools			

Project Name: Software Support

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 6.230 **(dollars in millions)**

Description: GCCS-A/DRRS-A software intial/maintenance licensing and software support.

Activity Name	Start Date	Completion Date	Total Costs
Software Support	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 6.230
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 6.230
	Actual: 2011-10-01	Actual:	Actual: 0.000
Description Software initial and maintenance licensing and software support for fielded systems.			

Project Name: Test and Evaluation

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 0.500 **(dollars in millions)**

Description: Test and evaluaiton for the GCCS-A/DRRS-A modernization.

Activity Name	Start Date	Completion Date	Total Costs
Test and Evaluation	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 0.500
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 0.500
	Actual: 2011-10-01	Actual:	Actual: 0.000
Description Test and evaluation of modernization developmental requirements.			

Project Name: Training Support

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 1.638 **(dollars in millions)**

Description: Trainers to prepare units prior to deployment.

Activity Name	Start Date	Completion Date	Total Costs
Training Support	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 1.638
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 1.638
	Actual: 2011-10-01	Actual:	Actual: 0.000
Description Instructors provide system training to units in preparation for deployment.			

Project Name: Hardware

Planned Start Date: 2011-10-10 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 4.964 **(dollars in millions)**

Description: GCCS-A/DRRS-A Commercial Off-The-Shelf (COTS) hardware procurement consisting of servers, laptops and desktops.

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Milestones - Continued

Activity Name	Start Date		Completion Date		Total Costs	
Hardware	Planned:	2011-10-10	Planned:	2012-09-30	Planned:	4.964
	Projected:	2011-10-10	Projected:	2012-09-30	Projected:	4.964
	Actual:	2011-10-01	Actual:		Actual:	0.000
Description						
Commercial Off-The-Shelf (COTS) hardware procurement consisting of servers, laptops and desktops.						

Customers/Stakeholders

Customers for this Investment

GCCS-A is an investment driven by Military Requirements validated by the Joint Chief's of Staff. The Joint Chiefs of Staff have designated Joint and Coalition Combatant Commanders, warfighters, strategic decision makers, and Headquarters, Department of the Army as customers for this project. GCCS-A supports Combatant Commanders in all major military theaters along with I, III, V and the 18th Airborne Corps and associated Division Headquarters. GCCS-A also supports Operation Iraqi Freedom (OIF)/Operation Enduring Freedom (OEF) Army command and control (C2) functions. GCCS-A is the only conduit between the Army and Joint commanders for command and control (C2).

Stakeholders for this Investment

GCCS-A is an investment that is driven by military requirements validated by the Joint Chiefs of Staff. Joint Chiefs of Staff have designated Joint and Coalition Combatant Commanders, warfighters, strategic decision makers, Defense Information Systems Agency (DISA) and other services and agencies as stakeholders of this project.

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

RDTE

In response to the Congressional direction (Section 247 of Fiscal Year 2010 National Defense Authorization Act (NDAA)), GCCS-A will be included in the modernization of command and control systems within the Department of Defense (DoD) under the Joint Command and Control (JC2) framework. While sustaining and synchronizing current fielded operations, the Army will modernize and enhance current capabilities to support both the Service and Joint warfighter as part of a synchronized, orchestrated DoD wide effort that will transition the GCCS FoS into a more agile, net-centric, service oriented environment.

OPA

FY13 Base procurement dollars in the amount of \$10.699 million procures mission critical hardware in support of the GCCS-A system and COTS software to meet the GCCS-A approved fielding schedule, and continued software maintenance and support. IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities. Additionally, in response to Congressional direction (Section 247 of Fiscal Year 2010 National Defense Authorization Act (NDAA)), GCCS-A will be included in the modernization of command and control systems within the DoD under the JC2 framework. Continued fielding, refresh, software maintenance, and software licensing are required for the Army to modernize and enhance current capabilities to support both the Service and Joint warfighter as part of a synchronized, orchestrated DoD wide

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effort that will transition the GCCS FoS into a more agile, net-centric, service oriented program.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

RDTE

In response to the Congressional direction (Section 247 of Fiscal Year 2010 National Defense Authorization Act (NDAA)), GCCS-A will be included in the modernization of command and control systems within the Department of Defense (DoD) under the Joint Command and Control (JC2) framework. While sustaining and synchronizing current fielded operations, the Army will continue to modernize and enhance current capabilities to support both the Service and Joint warfighter as part of a synchronized, orchestrated DoD wide effort that will transition the GCCS FoS into a more agile, net-centric, service oriented environment.

OPA

FY14-17 Base procurement dollars in the amount of \$6.604 million will continue to procure mission critical hardware in support of the GCSS-A system and COTS software to meet the GCCS-A approved fielding schedule, and continued software maintenance and support. IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities. Additionally, in response to Congressional direction (Section 247 of Fiscal Year 2010 National Defense Authorization Act (NDAA)), GCCS-A will be included in the modernization of command and control systems within the DoD under the JC2 framework. Continued fielding, refresh, software maintenance, and software licensing are required for the Army to modernize and enhance current capabilities to support both the Service and Joint warfighter as part of a synchronized, orchestrated DoD wide effort that will transition the GCCS FoS into a more agile, net-centric, service oriented program.

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Investment Information

Investment Number	6046	Acronym	GCCS-M
Name of Investment	GLOBAL COMMAND AND CONTROL SYSTEM - MARITIME (GCCS-M)		
Lead Agent	DEPARTMENT OF THE NAVY		
Category	NATIONAL SECURITY SYSTEM	Acquisition Category	MAIS
DoD Segment	COMMAND & CONTROL	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Global Command and Control System - Maritime (GCCS-M) is the Maritime implementation of the GCCS Family of Systems. It provides Maritime Commanders at all echelons of command with a single, integrated, scalable Command, Control, Communications, Computers and Intelligence (C4I) system that fuses, correlates, filters, maintains and displays location and attribute information on friendly, hostile and neutral land, sea and air forces. It integrates this data with available intelligence and environmental information to support command decision-making. The system operates in near real-time and constantly updates unit positions and other situational awareness data. GCCS-M records data in appropriate databases and maintains a history of changes to those records. The user can use the data to construct relevant tactical pictures using maps, charts, topography overlays, oceanographic overlays, meteorological overlays, imagery data and all-source intelligence information coordinated into a Common Operational Picture (COP) that can be shared locally and with other sites. Navy Commanders can review and evaluate the general tactical situation, plan actions and operations, direct forces, synchronize tactical movements and integrate force maneuver with firepower. The system operates in a variety of environments and supports joint, coalition and allied forces.

GCCS-M is designated as a Mission Critical, Acquisition Category (ACAT) IAC – Major Automated Information System (MAIS), National Security System (NSS). Assistant Secretary of the Navy (ASN) (Research, Development & Acquisition (RDA)) is the Milestone Decision Authority. The Command and Control Program Office (Program Manager, Warfare (PMW) 150) functions as the acquisition program manager under Program Executive Officer (PEO) C4I.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	63,807	53,864	56,507	57,329
MILPERS				
Mil Pers, Navy				
0701113N 06-N/A	314	307	276	283
MILPERS Total	314	307	276	283
Operations				
O&M, Navy				
0204571N 01-Warfare Tactics	20	20	20	20
0204656N 01-Mission And Other Ship Operations	10	0	0	0
0204660N 01-Combat Communications	29,506	27,161	39,908	43,538
0303150N 01-Combat Communications	2,208	794	858	843
0701113N 04-Acquisition And Program Management	0	0	1,577	1,608
0701113N 04-Servicewide Communications	1,523	1,687	0	0
0902398N 04-Administration	373	381	389	397
Operations Total	33,640	30,043	42,752	46,406
Procurement				
Other Proc, Navy				
0204660N 02-NAVY COMMAND AND CONTROL SYSTEM (NCCS)	5,554	5,938	8,150	8,788
Procurement Total	5,554	5,938	8,150	8,788
RDT&E				
RDT&E, Navy				
0604231N 05- GCCS-M Maritime Applications	24,299	17,576	5,329	1,852
RDT&E Total	24,299	17,576	5,329	1,852

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	54.866	49.987	
FY 2013 President's Budget	53.864	56.507	2.64
Change PB 2012 vs PB 2013		6.520	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Global Command & Controls System - Maritime (GCCS-M) Operations & Maintenance, Navy (OMN) increase of \$2.2M is the result of a Fiscal Year (FY) 2013 Program Objective Memorandum (POM-13) request to fund the GCCS-M Program to latest Program Lifecycle Cost Estimate (PLCCE) in support of its August 2011 Service Cost Position (SCP) update for the GCCS-M Increment 2 Force/Unit Level Fielding Decision Review (FDR). This POM-13 plus-up not only restored the GCCS-M budget to the approved Milestone C SCP signed 29 April 2010, it also takes into account the shortfall in FY12 by reallocating funds across FY13-16, enabling GCCS-M 4.1 to achieve Full Operational Capability (FOC) in FY16 (vice FY20 as budgeted in the FY12 President's Budget), (Issue #16171, Fund GCCS-M to SCP).

Global Command & Controls System - Maritime (GCCS-M) Procurement, Navy (OPN) funding decrease of \$0.5M in Fiscal Year (FY) 2013 is the result of a realignment of funds from Procurement, Navy (OPN) to Research, Development, Test & Evaluation, Navy (RDT&E,N), in order to properly align funding within the program to the August 2011 Service Cost Position (SCP) update.

Global Command & Controls System - Maritime (GCCS-M) Research, Development, Test & Evaluation, Navy (RDT&E,N) funding increase of \$5.3M in Fiscal Year (FY) 2013 is the result of a realignment of funds from Procurement, Navy (OPN) to Research, Development, Test & Evaluation, Navy (RDT&E,N), in order to properly align funding within the program to the August 2011 Service Cost Position (SCP) update. Increase is also due to the placement of the Global Force Management Data Initiative (GFM-DI) program and its associated funding into the GCCS-M baseline. Development of GFM-DI functionality, a Vice Chairman Joint Chiefs of Staff (VCJCS) directed department-wide enterprise solution, will begin in FY13.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Global Command & Controls System - Maritime (GCCS-M) Research, Development, Test & Evaluation, Navy (RDT&E,N) funding decrease of \$12.2M from Fiscal Year (FY) 2012 to FY13 is due to the program completing development and operational testing for the Increment 2 Group Level solution and the resulting transition of RDT&E,N funded Program Support headcounts to Operations & Maintenance, Navy (OMN) and Other Procurement, Navy (OPN) to support the increase in GCCS-M installations and retirement of all legacy GCCS-M baselines.

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Global Command & Controls System - Maritime (GCCS-M) Operations & Maintenance, Navy (OMN) funding increase of \$12.7M is the result of a Fiscal Year (FY) 2013 Program Objective Memorandum (POM-13) request to fund the GCCS-M Program to latest Program Lifecycle Cost Estimate (PLCCE) in support of its August 2011 Service Cost Position (SCP) update for the GCCS-M Increment 2 Force/Unit Level Fielding Decision Review (FDR). This POM-13 plus-up not only restored the GCCS-M budget to the approved Milestone C SCP signed 29 April 2010, it also takes into account the shortfall in FY12 by reallocating funds across FY13-16, enabling GCCS-M 4.1 to achieve Full Operational Capability (FOC) in FY16 (vice FY20 as budgeted in the FY12 President's Budget), (Issue #16171, Fund GCCS-M to SCP).

Global Command & Controls System - Maritime (GCCS-M) Procurement, Navy (OPN) funding increase of \$2.2M is the result of a Fiscal Year (FY) 2013 Program Objective Memorandum (POM-13) request to fund the GCCS-M Program to latest Program Lifecycle Cost Estimate (PLCCE) in support of its August 2011 Service Cost Position (SCP) update for the GCCS-M 4.1 Force/Unit Level Fielding Decision Review (FDR). This POM-13 plus-up not only restored the GCCS-M budget to the approved Milestone C SCP signed 29 April 2010, it also takes into account the shortfall in FY12 by reallocating funds across FY13-16, enabling GCCS-M 4.1 to achieve Full Operational Capability (FOC) in FY16 (vice FY20 as budgeted in the FY12 President's Budget). The GCCS-M SCP properly funds software-only installs that are in conjunction with Common Computing Environment/Consolidated Afloat Networks and Enterprise Services (CCE/CANES) hardware (HW) installations. Per Navy direction, OPN is the appropriate fund source when the GCCS-M installation is an incidental cost to the CCE/CANES HW installation, (Issue #16171, Fund GCCS-M to SCP)

Program Accomplishments

FY 2011 Accomplishments

Prior Year Accomplishments, FY11:

- * In Nov 2010, GCCS-M Inc 2 received Patrol Coastal COTF-approved test report with Operationally Effective/Suitable (OE/OS) determination. DOT&E memo of Mar 2011 concurred with COTF OE/OS findings, and finalized declaration of Full Deployment Decision (FDD) for Inc 2, as per Jun 2010 MS C ADM.
- * Initial Operational Capability (IOC) officially declared by the Fleet in a Navy message released 25 Mar 2011.
- * Inc 2 Force Level (FL) IOT&E completed in Nov 2010; DOT&E memo of 21 Jun 2011 concurred with COTF OE/OS findings.
- * Inc 2 Group Level (GL) development began in FY2011 with two delivery orders awarded in Jun/Jul, 2011, for GCCS-M GL v4.1 interface development.
- * Inc 2 Unit Level (UL) IOT&E was completed in Apr 2011; DOT&E memo of 29 Jul 2011 concurred with the COTF OE/OS findings.
- * In Aug 2011, successful Fielding Decision Review (FDR) and Configuration Steering Board (CSB) to review Inc 2 readiness to field GCCS-M v4.1 UL and FL.

FY 2012 Planned Accomplishments

Planned Accomplishments, FY12:

- * Install GCCS-M on 18 Group/Unit Level ships and 4 Force Level ships, and sustain Increment 1 and 2 configurations.
- * Develop and integrate Group Level software solution, with Group Level Developmental Test (DT) planned for August 2012.
- * Provide command, control and readiness support to all GCCS-M operational sites, training sites and GCCS Joint shore sites.

FY 2013 Planned Accomplishments

Planned Accomplishments, FY13:

- * Install GCCS-M on 40 Group/Unit Level ships, 4 Force Level ships and 2 Ashore sites, and sustain Increment 1 and 2 configurations.
- * Group Level Operational Assessment (OA) is planned for October 2012, with Group Level Technical Evaluation (TECHEVAL) and Initial Operational Test and Evaluation (IOT&E) planned for May 2013 and July 2013, respectively.
- * Begin development of Global Force Management - Data Initiative (GFM-DI) functionality.
- * Provide command, control and readiness support to all GCCS-M operational sites, training sites and GCCS Joint shore sites.

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FY 2014 Planned Accomplishments

RD TEN will continue the Global Force Management - Data Initiative (GFM-DI) with an Engineering Drop in FY14. Procurement will be used to procure and install GCCS-M software (QTY: 33 Afloat / 2 Ashore). O&M will continue to fund command, control and readiness support to GCCS-M operational and training sites. GCCS-M will also provide technical assistance, hot-line availability, maintenance and software-only installations to all Navy afloat platforms and associated shore support sites.

Management Oversight

Functional

PEO C4I - Program Manager, Warfare (PMW) 150

Component

Department of the Navy

Acquisition

OUSD(ATL)

Program Management

CAPT Steve McPhillips

PEO C4I - PMW 150

Contract Information

Name:	Booz Allen Hamilton
City/State:	McLean, VA
Supported Function:	Program Management, Acquisition, Business Financial Management and Contract Management
Name:	Client Solutions Architects
City/State:	San Diego, CA
Supported Function:	Integrated Logistics Support Services
Name:	Science Applications International Corporation (SAIC)
City/State:	McLean, VA
Supported Function:	Software Development
Name:	Sentek Global
City/State:	San Diego, CA

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Contracts - Continued

Supported Function: Systems Engineering and Technical Assistance (SETA) Support Services

Milestones/Schedules

Project Name: Global Command and Control System - Maritime (GCCS-M) Procurement and Fielding

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 5.938 **(dollars in millions)**

Description: Procure associated software licenses and install GCCS-M on 18 Group/Unit Level ships and 4 Force Level ships, as well as provide associated logistics support and initial training efforts.

Activity Name	Start Date	Completion Date	Total Costs
Software Procurement	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 1.057
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 1.057
	Actual: 2011-10-01	Actual:	Actual: 0.296

Description

Procurement of software licenses

Activity Name	Start Date	Completion Date	Total Costs
Logistics Support and Training	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 1.933
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 1.933
	Actual: 2011-10-01	Actual:	Actual: 0.542

Description

Logistics support and initial training efforts

Activity Name	Start Date	Completion Date	Total Costs
Installation Planning and Fielding	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 2.947
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 2.947
	Actual: 2011-10-01	Actual:	Actual: 0.826

Description

Installation planning support and fielding of GCCS-M software on 18 Group/Unit Level ships and 4 Force Level ships.

Project Name: GCCS-M Increment 2 Group Level Software Development

Planned Start Date: 2011-10-02 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 17.580 **(dollars in millions)**

Description: Development, integration, and testing of GCCS-M Increment 2 software for Group Level ships.

Activity Name	Start Date	Completion Date	Total Costs
Software Development and Integration	Planned: 2011-10-02	Planned: 2012-09-30	Planned: 11.479
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 11.479
	Actual: 2011-10-01	Actual:	Actual: 2.334

Description

GCCS-M Increment Group Level software development and integration, assembly, and test.

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Test & Evaluation	Planned: 2011-10-02	Planned: 2012-09-30	Planned: 0.919
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 0.919
	Actual: 2011-10-01	Actual:	Actual: 0.187
Description GCCS-M Increment 2 Group Level software test and evaluation.			
Activity Name	Start Date	Completion Date	Total Costs
Systems Engineering	Planned: 2011-10-02	Planned: 2012-09-30	Planned: 4.288
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 4.288
	Actual: 2011-10-01	Actual:	Actual: 0.872
Description GCCS-M Increment 2 systems engineering efforts.			
Activity Name	Start Date	Completion Date	Total Costs
Program Management Support	Planned: 2011-10-02	Planned: 2012-09-30	Planned: 0.894
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 0.894
	Actual: 2011-10-01	Actual:	Actual: 0.182
Description Program management support and documentation.			

Customers/Stakeholders

Customers for this Investment

Customers include warfighters onboard Aircraft Carriers (CVN), Amphibious Assault Ships (LHD/LHA), Amphibious Command Ships (LCC), Ashore operational and training sites, Guided Missile Destroyers (DDG), Guided Missile Cruisers (CG), Amphibious Transport Dock (LPD) SAN ANTONIO Class (LPD-17), Submarines (SSN/SSBN/SSGN), Guided Missile Frigates (FFG), Littoral Combat Ships (LCS), LPD AUSTIN Class (LPD-4), Dock Landing Ships (LSD), Mine Countermeasure Ships (MCM), and Patrol Coastal (PC).

Stakeholders for this Investment

Naval Sea Systems Command (NAVSEA), Naval Network Warfare Command (NETWARCOM), Office of the Chief of Naval Operations (OPNAV) N2N6, OPNAV N8, Program Executive Officer, Command, Control, Communications, Computers and Intelligence (PEO C4I), Deputy Assistant Secretary of the Navy - C4I and Space (DASN C4I/S), Assistant Secretary of the Navy (Research, Development & Acquisition)(ASN RDA).

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

Research, Development, Test & Evaluation, Navy (RDT&E,N); (\$5.3M) will be used to complete development, integration, and testing of Global Command & Control System - Maritime (GCCS-M) Increment 2 for Group Level ships. Complete transition of GCCS-M Increment 2 on Force, Group and Unit Level ships to the Common Computing Environment (CCE)/Consolidated Afloat Networks

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Enterprise Services (CANES) environment. Complete developing and testing interfaces with Program Executive Office Integrated Warfare Systems (PEO IWS) Combat Systems (Aegis/Ship Self Defense System (SSDS)) and systems for other Services, Agencies, and traditional and non-traditional partners. Complete investigating and adopting Service Oriented Environment (SOE) to further the continued development of maritime tactical command and control capabilities.

RDT&E,N will also support the Global Force Management - Data Initiative (GFM-DI), a Fiscal Year (FY) 13 new start and a Vice-Chairman, Joint Chiefs of Staff (VCJCS)-directed, Department-wide enterprise solution that enables visibility/accessibility/sharing of data applicable to the entire DoD force structure. For the GFM-DI enterprise solution of the force structure, GCCS-M will be the data source for the Navy's force structure representation. Development of GFM-DI functionality will begin in FY13.

Other Procurement, Navy (OPN);

(\$8.1M) will be used to procure and install GCCS-M software on program-of-record afloat (Force and Group/Unit level) and ashore activities (FY13 QTY: 43 Afloat / 2 Ashore).

Operations & Maintenance, Navy (OMN);

(\$42.7M) and Military Personnel, Navy (\$0.276M) will provide command, control and readiness support to 14 GCCS-M operational sites and 8 training sites. GCCS-M will also provide command and control systems support in the form of technical assistance, hot-line availability, maintenance and software-only installations to all Navy Force Level Platforms (22) (Amphibious Command Ships (LCC class), Multi-purpose Aircraft Carrier (Nuclear-Propulsion) class Carriers, and Landing Helicopter Assault (LHA) and Landing Helicopter Dock (LHD) class Amphibious Ships); Unit Level Platforms (225) (Guided Missile Cruisers (CG), Destroyers (DD) and Guided Missile Destroyers (DDG), Guided Missile Frigates (FFG), Landing Ship, Dock (LSD) and Amphibious transport dock (LPD) class Amphibious Ships, Mine Countermeasures Ships (MCM), Littoral Combat Ships (LCS), Patrol Craft Coastal (PC), and Attack Submarine (Nuclear-Powered) (SSN), Ballistic Missile Submarine (Nuclear-Powered) (SSBN), and Guided Missile Submarine (Nuclear-Powered) (SSGN) class Submarines); and associated shore support sites' Software Support Activity (SSA) and In-Service Engineering Activity (ISEA). The SSA and ISEA provide hardware and software support for GCCS-M and Global Command & Control System - Joint (GCCS-J) fielded on these afloat and ashore sites.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Research Development Test & Evaluation, Navy (RDTEN): (\$7.5M)

Will continue the Global Force Management - Data Initiative (GFM-DI) with Software Engineering Drops scheduled in FY14 and FY16, and alternating with Developmental Tests in FY15 and FY17.

Other Procurement, Navy (OPN): (\$15.6M)

Will continue to fund Global Command and Control System - Maritime (GCCS-M) software upgrades and installations, and any associated hardware costs where Common Computing Environment/Consolidated Afloat Networks and Enterprise Services (CCE/CANES) is not installed.

Operations & Maintenance, Navy (OMN): (\$173.3M)

Military Personnel, Navy (MPN): (\$1.0M)

Will continue to fund command, control and readiness support to 14 GCCS-M operational sites and 8 training sites. GCCS-M will also provide command and control systems support in the form of technical assistance, hot-line availability, maintenance and software-only installations to all Navy Force Level Platforms (22) (Amphibious Command Ships (LCC class), Multi-purpose Aircraft Carrier (Nuclear-Propulsion) class Carriers, and Landing Helicopter Assault (LHA) and Landing Helicopter Dock

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(LHD) class Amphibious Ships); Unit Level Platforms (225) (Guided Missile Cruisers (CG), Destroyers (DD) and Guided Missile Destroyers (DDG), Guided Missile Frigates (FFG), Landing Ship, Dock (LSD) and Amphibious transport dock (LPD) class Amphibious Ships, Mine Countermeasures Ships (MCM), Littoral Combat Ships (LCS), Patrol Craft Coastal (PC), and Attack Submarine (Nuclear-Powered) (SSN), Ballistic Missile Submarine (Nuclear-Powered) (SSBN), and Guided Missile Submarine (Nuclear-Powered) (SSGN) class Submarines); and associated shore support sites' Software Support Activity (SSA) and In-Service Engineering Activity (ISEA).

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Investment Information

Investment Number	0881	Acronym	GCCS-J
Name of Investment	GLOBAL COMMAND AND CONTROL SYSTEM- JOINT		
Lead Agent	DEFENSE INFORMATION SYSTEMS AGENCY		
Category	NATIONAL SECURITY SYSTEM	Acquisition Category	MAIS
DoD Segment	COMMAND & CONTROL	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Global Command and Control System-Joint (GCCS-J) Program Element funds a Joint Command and Control (JC2) portfolio which includes: GCCS-J, Joint Planning & Execution Services (JPES) and supports the development and sustainment of the JC2 Architecture. GCCS-J is a suite of mission applications/systems that provide critical joint warfighting C2 capabilities by presenting an integrated, near real-time picture of the battle space for planning and execution of joint military and multinational operations. GCCS-J is the Joint C2 System of Record currently consisting of three primary baselines: the Joint Operations Planning & Execution System (JOPES), and GCCS-J Global, which contains Integrated Imagery and Intelligence (I3), Situational Awareness/Common Operating Picture (COP) capabilities, and supporting infrastructure. The Status of Forces & Training System (SORTS) transferred programmatic responsibility from GCCS-J to OSD P&R at the end of FY11. The GCCS-J program, at large is responsible for sustaining current operational baselines, modernization of key capability areas and synchronization across the Family of Systems (FOS). GCCS-J is used by all nine combatant commands (COCOMs) at sites around the world, supporting joint and coalition operations. Additionally, through the continued evolution of the GCCS Family of Systems (FoS), the Services are also utilizing components of the GCCS-J infrastructure to build their Service unique variants thus reducing the number of unique components. JPES produces enhancements to the Joint Operations Planning and Execution System (JOPES), focused adaptive planning capabilities, and provides a set of core infrastructure services necessary to provide the warfighter an interoperable environment where functionality can be easily added as mission needs dictate. The Joint C2 Architecture is a reference architecture that aligns to the Department of Defense Information Enterprise Architecture (DoD IEA). It describes architectural concepts, technical constructs, and contains reference information related to the physical, software, information assurance, and data, standards applicable to joint C2 capabilities integration and interoperability. It is designated an authoritative source of information and technical direction for the joint C2 capability area to enable capability investment and modernization planning in support of Department objectives and minimize integration risks as capabilities are developed and deployed.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	260,867	246,982	254,280	221,301
DWCF				
WCF, Defense				
0408010DBE 20-N/A	808	898	913	929
DWCF Total	808	898	913	929
MILPERS				
Mil Pers, AF				
0303150F 06-N/A	30,675	0	0	0
Mil Pers, Navy				
0101221N 06-N/A	6,020	0	0	0
0303150N 06-N/A	1,365	2,035	2,076	2,117
MILPERS Total	38,060	2,035	2,076	2,117
Operations				
O&M, Air Force				
0303150F 01-Combatant Commanders Direct Mission Support	2,658	5,019	3,094	2,505
0303150F 01-Global C3I And Early Warning	35,260	0	0	0
0303184F 01-Combatant Commanders Direct Mission Support	102	0	290	290
0303186F 01-Combatant Commanders Direct Mission Support	196	0	0	0
0303251F 01-Combatant Commanders Direct Mission Support	391	947	969	991
0303254F 01-Combatant Commanders Direct Mission Support	1,092	710	731	747
0303255F 01-Combatant Commanders Direct Mission Support	2,848	0	0	0
O&M, DW				
0303150K 04-Defense Information Systems Agency	103,999	126,193	158,311	143,396
O&M, MC				
0206625M 01-Field Logistics	597	0	0	0
0206626M 01-Field Logistics	1,700	2,599	2,940	3,136
O&M, Navy				
0204651N 01-Combat Communications	620	556	542	551
0204651N 01-Combat Support Forces	0	4,570	10,395	8,869

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	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
0204660N 01-Combat Communications	4,725	2,191	3,936	4,307
0303150N 01-Combat Communications	6,000	2,979	2,896	2,899
0303252N 01-Combatant Commanders Direct Mission Support	3,485	0	0	0
0303253N 01-Combatant Commanders Core Operations	990	3,305	685	550
0305972N 01-Space Systems And Surveillance	13	0	0	0
0902398N 04-Administration	373	381	389	397
Operations Total	165,049	149,450	185,178	168,638
Procurement				
Other Proc, AF				
0303150F 03-AF GLOBAL COMMAND & CONTROL SYS	9,159	13,285	15,829	13,559
Other Proc, Navy				
0204660N 02-NAVY COMMAND AND CONTROL SYSTEM (NCCS)	2,984	1,958	1,383	1,276
0303113N 07-COMMAND SUPPORT EQUIPMENT	0	5,042	8,850	7,883
Procurement, DW				
0303150K 01-GLOBAL COMMAND AND CONTROL SYSTEM	6,246	5,324	0	0
Procurement, MC				
0206313M 04-COMMAND POST SYSTEMS	7,247	1,980	1,470	1,643
0206313M 04-COMMON COMPUTER RESOURCES	405	8,936	1,205	1,189
0206315M 06-FIRST DESTINATION TRANSPORTATION	141	144	111	111
0506313M 04-COMMAND POST SYSTEMS	0	0	190	0
Procurement Total	26,182	36,669	29,038	25,661
RDT&E				
RDT&E, Air Force				
0303150F 07-JC2 Technology And System Development	3,055	0	0	0
RDT&E, DW				
0303150K 07-GLOBAL COMMAND AND CONTROL SYSTEM	26,183	56,680	36,575	23,694
RDT&E, Navy				
0206625M 07- Intel Command and Control (C2) Sys	1,530	0	0	0
0303150M 07- Exp Indirect Fire Gen Supt Wpn Sys	0	1,250	0	0

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	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
0303150M 07-Global Force Mgmt - DI (GFM-DI) for Global Cm	0	0	500	262
RDT&E Total	30,768	57,930	37,075	23,956

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	333.010	288.199	
FY 2013 President's Budget	246.982	254.280	7.30
Change PB 2012 vs PB 2013		-33.919	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Overall, funding increase of \$5.227M reflects minimal program changes but the variance between appropriations was significant.

DISA O&M: FY13 increase of \$67.6 million reflects a DoD decision for GCCS-J to be an enduring foundational program for enterprise Command and Control capabilities to the warfighter. A portion of this increase was a transfer from RDT&E and PROC to keep the system reliability at a mission acceptable level, specifically; provide full sustainment of deployed capabilities including critical operational onsite support to combatant commands, Service components, and GCCS-J FOS fielding of Global 4.2.0.9; provide COTS license fees associated with the delay of GCCS-J tech refresh and begin GCCS-J modernization efforts targeted at priority sustainment cost drivers to include starting to replace expensive COTS products with more cost effective open source COTS hardware and software alternatives, and client consolidation; enabling the GCCS-J Family of Systems (FoS), and the Services to leverage components of the GCCS-J infrastructure to build their Service-unique variants. This add also provides significant help desk service for GCCS-J applications by the Joint Staff Support Center in the Pentagon.

DISA PROC: FY 2013: Procurement funding was terminated beginning in FY 2013 and transferred to GCCS-J O&M to provide critically needed operations and sustainment support.

DISA RDT&E: GCCS decreased -\$20.1 million due to an OSD-directed slow-down in the development of planning applications residing within the C2 Adaptive Planning tools and movement of selected Joint Planning and Execution System applications to sustainment beginning in FY 2013.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Overall, funding increase of \$5.8M is in line with inflation. However, changes by appropriation reflect an overall shift in emphasis to GCCS-J and GCCS Family of Systems sustainment and operations and a reduction in GCCS-J and GCSS Family of Systems modernization.

DISA O&M: FY13 increase of \$32.1 million reflects a DoD decision for GCCS-J to be an enduring foundational program for enterprise Command and Control capabilities to the warfighter. A portion of this increase was a transfer from RDT&E and PROC to keep the system reliability at a mission acceptable level, specifically; provide full sustainment of

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deployed capabilities including critical operational onsite support to combatant commands, Service components, and GCCS-J FOS fielding of Global 4.2.0.9; provide COTS license fees associated with the delay of GCCS-J tech refresh and begin GCCS-J modernization efforts targeted at priority sustainment cost drivers to include starting to replace expensive COTS products with more cost effective open source COTS hardware and software alternatives, and client consolidation; enabling the GCCS-J Family of Systems (FoS), and the Services to leverage components of the GCCS-J infrastructure to build their Service-unique variants.

DISA PROC: FY 2013: Procurement funding was terminated beginning in FY 2013 and transferred to GCCS-J O&M to provide critically needed operations and sustainment support.

DISA RDT&E: GCCS decreased -\$20.1 million due to an OSD-directed slow-down in the development of planning applications residing within the C2 Adaptive Planning tools and movement of selected Joint Planning and Execution System applications to sustainment beginning in FY 2013.

Program Accomplishments

FY 2011 Accomplishments

- Executed priority Information Assurance Vulnerability Alerts (IAVAs)
- Closed Critical Software Problem Reports impacting operations
- Began tech refresh to address COTS end-of-life issues
- Provided interface upgrades and critical fixes
- Completed 3 Global releases, 2 JOPES releases, and 1 SORTS release
- Provided on-site support at key sites:
 - Coalition and NATO-specific interfaces (CENTCOM, EUCOM and AFRICOM)
 - Onsite COP and I3 Subject Matter Experts (CENTCOM, AFRICOM, PACOM, USFK and EUCOM)
 - Hot fixes – display FAA tracks on the COP and access to the new IGC
 - Addressed interface issues between the two systems and deliver an enhanced air picture at AOC-WS
- Joint Command and Control Common User Interface (JC2CUI)
 - Provided single web entry point
 - Used agile development process to reduce delivery and test time.
- CDS–improved user track picture and associated attributes between domains (25%)
- Enterprise COP (ECOP)/Agile client- Sprints underway

FY 2012 Planned Accomplishments

- Continue planned migration to Net-centric Joint C2 capabilities, sustainment and synchronization of current baselines, and transition from use of stand-alone enclaves to shared enterprise deployments as the JC2 Roadmap is developed.
- Sustain the GCCS-J baselines (Global & JOPES)
 - Global 4.2.0.9
 - Global 4.2.0.9 U1 + 3-4 additional Patches, 4.2.0.10, and 4.2.0.11
 - JOPES 4.2.0.2 and JOPES 4.2.X, + 3-4 additional Patches

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- Provide critical operational support for the combatant commands/GCCS-J agile client
- Begin work on Global 4.2.1
 - Start COTS Technical Refresh to minimize impact of COTS end-of-life issues
 - Start client consolidation
 - Start X86 migration
 - Continue technical refresh
- Continue Adaptive Planning enhancements
 - Respond to priority Information Assurance Vulnerability Alerts (IAVAs)
 - Provide Helpdesk support
 - Maintain license support and agreements
 - Provide commercial software updates
 - Install critical patches/updates
 - Provide hardware maintenance
 - Respond to Critical Software Problem Reports
- Maintain interoperability between GCCS-J and the FoS
 - Integrate External interfaces and Services
 - Provide Software fixes,
 - Conduct Integration and testing
 - Begin integration of Global Force Management Data Initiative (GFM DI)
- Modernization and Infrastructure Initiatives:
 - JC2CUI - provide initial fielding of OWF/ transition framework to PEO GES; Two releases of widgets planned
 - CDS – Complete of RSC deployment to support CENTCOM
 - Enterprise COP/Agile client: provide two releases planned for additional plug-ins and system enhancements
 - Develop, test and release Adaptive Planning enhancements.
 - Begin implementation of COTS Alternatives and X86 Migration: Start sequenced open source and x86 migration.

FY 2013 Planned Accomplishments

The Mar 2011 DoD Analysis of Alternatives (AoA), tasked DoD to produce a roadmap 1QFY12 to implement Joint C2 capability needs defined in the Joint Requirements Oversight Counsel (JROC) approved CDD. The AoA influences FY13/beyond execution. GCCS-J will:

- Continue planned migration to Net-centric Joint C2 capabilities, sustainment and synchronization of current baselines, and transition from use of stand-alone enclaves to shared enterprise deployments as the JC2 Roadmap is developed.
- Continue to work modernization initiatives as directed by JS/J8 and funding is made available.
- Provide 4-Global, 2-JOPES, 2-Joint Command and Control Common User Interface (JC2CUI), 2 Agile Client releases based on President's Budget as is.
- Continue migration of Client functionality to Agile Client and JC2 CUI
- Complete objective client migration mapping
- Complete new client requirement mapping process

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FY 2014 Planned Accomplishments

FY 2014:

- Joint C2 Roadmap Plan will dictate the GCCS-J way ahead.
- GCCS-J will focus on sustaining core capabilities already deployed based on "as is" President's Budget
- Continue JC2CUI and Agile Development
 - Global Releases and Updates
 - JOPES Releases and Updates
 - Continue X86 Migration
- Continue Adaptive Planning enhancements

Management Oversight

Functional

PEO C2C

Component

Defense Information Systems Agency

Acquisition

OUSD(ATL)

Program Management

Ms. Kimberly M. Rice

PEO C2C, CC3

Contract Information

Name:	Booz-Allen 8283 Greensboro Drive McLean,
City/State:	VA
Supported Function:	Rapid TPFDD Builder
Name:	Braxton-Grant Technologies Inc. 10105 village Green Drive
City/State:	Woodstock, MD
Supported Function:	McAfee

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Contracts - Continued

Name: CACI
14151 Park Meadow Drive
DUNS 114896066
City/State: Chantilly, VA
Supported Function: Systems Engineering Development/Integration Support - JC2 Common User Interface

Name: Dynamic Systems Inc.

5261 West Imperial Highway
City/State: Los Angeles, CA
Supported Function: SUN Systems Engineering Support - SUN Secure Global Desktop

Name: Dynamic Systems Inc.
5261 West imperial Hwy
City/State: Los Angeles, CA
Supported Function: Oracle Directly Server Software

Name: Four LLC
15413 SNOWHILL LN
City/State: Centerville, VA
Supported Function: Engineering & Software Development - Gemstone Software Maintenance

Name: IPKeys
1 INDUSTRIAL WAY W BLDG E STE E-H
City/State: Eatontown, NJ
Supported Function: Program Control Support (Sub to IPKEYS)

Name: IPKEYS TECHNOLOGIES LIMITED LIABILITY CO
1 INDUSTRIAL WAY W BLDG E STE E-H
City/State: EATONTOWN, NJ
Supported Function: Acquisition Support

Name: Lancer Information Solutions, LLC
712 Day Lane

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Contracts - Continued

City/State: Alexandria, VA
Supported Oracle Software Maintainance
Function:

Name: Melillo Consulting Inc.
285 DAVIDSON AVE, STE 202
SOMERSET

City/State: NJ
Supported HP Loadrunner Software Maintenance
Function:

Name: Northrop Grumman
2340 Dulles Corner Road

City/State: Herndon, VA
Supported "Integrated Imagery & Intelligence Services - 13 Engineering Services & SW Development Support
Function: "

Name: Northrop Grumman
7575 COLSHIRE DRIVE
MC LEAN

City/State: VA
Supported Integrated Imagery & Intelligence Services
Function:

Name: Northrop Grumman
7575 COLSHIRE DRIVE

City/State: MCLEAN, VA
Supported Engineering and SW Development - COP Development/Sustainment
Function:

Name: Northrop Grumman
7575 COLSHIRE DRIVE

City/State: MCLEAN, VA
Supported Integrated Gaming System
Function:

Name: Northrop Grumman
7575 COLSHIRE DRIVE

City/State: Mclean, VA
Supported Systems Engineering Development/Integration Support
Function:

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Contracts - Continued

Name: Oracle America Inc.
1910 ORACLE Highway
City/State: Reston, VA
Supported JAVA for Business Enterprise/SUN JAVA Software Maintenance
Function:

Name: Pragmatics
1761 Business Center Drive
City/State: Reston, VA
Supported Joint Force Projection
Function:

Name: Pragmatics
7926 JONES BRANCH DRIVE, SUITE 711
City/State: MCLEAN, VA
Supported JOPES Support
Function:

Name: Pragmatics
1761 Business Center Drive
City/State: Reston, VA
Supported JPES Framework
Function:

Name: SAIC
10260 Campus Point Drive Bldg C,

San Diego
City/State: CA
Supported Security Engineering Support
Function:

Name: SAIC
1710 SAIC DR
City/State: MClean, VA
Supported Deployment and Sustainment Technical Support
Function:

Name: Spectrum Systems Inc.
11325 RandonHills Road Suite 600

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Contracts - Continued

City/State: Fairfax, VA
Supported Loadrunner SW Maintenance
Function:

Name: Spectrum Systems Inc.
11325 Random Hills Road
Suite 600

City/State: Fairfax, VA
Supported HP SOA Registry
Function:

Name: Spectrum Systems Inc.
11325 RandonHills Road
Suite 600
City/State: Fairfax, VA
Supported Engineering & Software Development - Jabber SW Maintenance
Function:

Name: Teamquest Corporation
One Teamquest Way
City/State: Clear Lake, IA
Supported TeamQuest Analyzer, Reporter, Alert, Encryption 5 Sun Solaris Servers, and Maintenance Agreement- 4 CPUs
Function:

Name: TKC Integration Services
3201 C Street
Suite 400C
City/State: Anchorage, AK
Supported BEA Web Logic
Function:

Milestones/Schedules

Project Name: JPES Development

Planned Start Date: 2011-03-29 **Planned Completion Date:** 2012-09-10 **Planned Live Cycle Cost:** 32.987 **(dollars in millions)**

Description: Joint Planning and Execution System (JPES) serves as the material developer of APEX enterprise capabilities in accordance with the Adapative Planning Roadmap II in support of the Joint Planning and Execution Community (JPEC) enterprise capabilities to include complete lifecycle support for development and/or integration of capabilities against validated requirements and net-centric Command and Control (C2) architecture.

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Integrated Gaming System	Planned: 2011-03-29	Planned: 2012-03-28	Planned: 11.091
	Projected: 2011-03-29	Projected: 2012-03-28	Projected: 11.091
	Actual: 2011-03-29	Actual:	Actual: 1.849
Description	Develop Capability Package 1 & Capability Package 2 in FY12, Joint rapid adjudication enhancements for unit posture and weapon system ranges, Mass Unit Editing, Enhanced Joint Tasking(Attack, Defend, etc), UI usability enhancements and resolution of "Map Wrap" defect that splits PACOM AOR, Asynchronous rehearsal, Migration of Sensing Algorithm, Data on demand to improve usability of save and load CFDB Planning and Design, Integration with JFW/DVL for JOPES reference data.		

Activity Name	Start Date	Completion Date	Total Costs
Rapid TPFDD Build	Planned: 2011-07-01	Planned: 2012-06-30	Planned: 11.989
	Projected: 2011-07-01	Projected: 2012-06-30	Projected: 11.989
	Actual: 2011-07-01	Actual:	Actual: 1.998
Description	Develop v1.1 to include, Integration with JFW/DVL for JOPES reference data Force Flow Manager enhancements to include :Improved sealift, Conus -to- Conus moves, Date generation fixes, JFAST integration with web service, ILOC enhancements, UI Improvements, Mass query/edit capability.		

Activity Name	Start Date	Completion Date	Total Costs
JPES Framework	Planned: 2011-09-02	Planned: 2012-09-01	Planned: 7.207
	Projected: 2011-09-02	Projected: 2012-09-01	Projected: 7.207
	Actual: 2011-09-02	Actual:	Actual: 1.201
Description	Develop V1.2, DVL SOAP-based web services, Permissions management for JOPES and generic JPES applications, Initial ABAC capability. In July 2012 Deploy V1.3, DVL integration with IGS, DVL integration with RTB, extended ABAC support		

Activity Name	Start Date	Completion Date	Total Costs
JCRM	Planned: 2011-12-01	Planned: 2012-09-10	Planned: 2.700
	Projected: 2011-12-01	Projected: 2012-09-10	Projected: 2.700
	Actual:	Actual:	Actual: 0.450
Description	JCRM is being transitioned to DISA in two parts, First part in December 2011, Second Part in June 2012. Development will cover enhancements required in 4QFY12		

Project Name: JPES Sustainment

Planned Start Date: 2011-03-29	Planned Completion Date: 2012-09-09	Planned Live Cycle Cost: 13.734	(dollars in millions)
Description: Provide critical and necessary activities (e.g.: software and systems engineering support, modernization, integration, testing, operational support and technical services necessary to analyze, design, test, certify & accredit, deploy and maintain quality software) for the Joint Planning and Execution Services (JPES) applications.			

Activity Name	Start Date	Completion Date	Total Costs
Rapid TPFDD Build	Planned: 2011-07-01	Planned: 2012-06-30	Planned: 2.488
	Projected: 2011-07-01	Projected: 2012-06-30	Projected: 2.488
	Actual: 2011-07-01	Actual:	Actual: 0.415
Description	Sustain Deployed v1.0, providing critical and necessary support (eg: installing patches, responding to priority Information Assurance Vulnerability Alerts (IAVAs) and Retina Scans.		

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Integrated Gaming System	Planned: 2011-09-02	Planned: 2012-09-01	Planned: 3.439
	Projected: 2011-09-02	Projected: 2012-09-01	Projected: 3.439
	Actual: 2011-09-02	Actual:	Actual: 0.573

Description

Sustain Deployed v1.1, providing critical and necessary support (eg: installing patches, responding to priority Information Assurance Vulnerability Alerts (IAVAs) and Retina Scans.

Activity Name	Start Date	Completion Date	Total Costs
JPES Framework	Planned: 2011-09-10	Planned: 2012-09-09	Planned: 2.839
	Projected: 2011-09-10	Projected: 2012-09-09	Projected: 2.839
	Actual: 2011-09-10	Actual:	Actual: 0.473

Description

Sustain Deployed v1.2, providing critical and necessary support (eg: installing patches, responding to priority Information Assurance Vulnerability Alerts (IAVAs) and Retina Scans.

Activity Name	Start Date	Completion Date	Total Costs
Joint Force Projection	Planned: 2011-09-10	Planned: 2012-09-09	Planned: 1.689
	Projected: 2011-09-10	Projected: 2012-09-09	Projected: 1.689
	Actual: 2011-09-10	Actual:	Actual: 0.282

Description

Providing critical and necessary support to sustain V2.5.4.0 (eg: responding to priority Information Assurance Vulnerability Alerts (IAVAs), maintaining system security certification and accreditation, and performing Retina Scans

Activity Name	Start Date	Completion Date	Total Costs
JCRM	Planned: 2011-12-01	Planned: 2012-09-09	Planned: 3.278
	Projected: 2011-12-01	Projected: 2012-09-09	Projected: 3.278
	Actual:	Actual:	Actual: 0.546

Description

JCRM being transitioned to DISA in two parts, First part in December 2011, Second part in June 2012 JPES will sustain training/exericse server in December 2011 and will sustain the operational server in June 2012.

Project Name: GCCS-J Modernization

Planned Start Date: 2011-10-03 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 32.921 **(dollars in millions)**

Description: Modernization of key Joint Command and Control (JC2) capability areas leveraging new technology and revamping processes. Begin transition from use of local stand-alone enclaves to the implementation of Enterprise services.

Activity Name	Start Date	Completion Date	Total Costs
Global Modernization	Planned: 2011-10-03	Planned: 2012-09-30	Planned: 10.974
	Projected: 2011-10-03	Projected: 2012-09-30	Projected: 10.974
	Actual: 2011-10-03	Actual:	Actual: 1.829

Description

Begin work towards client consolidation, COTS migration and X86 platforms and services.

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Activity Name	Start Date	Completion Date	Total Costs
JC2CUI & Widget Evolution	Planned: 2011-10-03	Planned: 2012-09-30	Planned: 10.974
	Projected: 2011-10-03	Projected: 2012-09-30	Projected: 10.974
	Actual: 2011-10-03	Actual:	Actual: 1.829
Description	Continue to explore potential use of widgets (An element of a GUI, such as a text box or button, that displays information or settings that can be entered or altered by the user) to access data and services. Develop additional Joint C2 core widgets to access applications and services via web browser. Continue partnership with Government Open Source Software (GOSS) Board to enhance Ozone Widget Framework (OWF). Expand third party development models supported via widgets. Software Development Kit / Widget development toolkit. Establish Joint C2 governance process for widget marketplace.		

Activity Name	Start Date	Completion Date	Total Costs
Enterprise COP & Agile Client Server Development .	Planned: 2011-10-03	Planned: 2012-09-30	Planned: 10.970
	Projected: 2011-10-03	Projected: 2012-09-30	Projected: 10.970
	Actual: 2011-10-03	Actual:	Actual: 1.829
Description	Begin working ECOP server development. Continue to use agile client development for migration of necessary functionality. Continue improvements to extensible open source framework (Java NetBeans). Improve distributed caching capability to better support DIL Expand third party development model supported via plug-ins. Deploy Agile Client plug-in marketplace and update center for network provisioning of framework/plugin updates. Establish Joint C2 governance process.		

Project Name: GCCS-J Sustainment

Planned Start Date: 2011-10-03 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 70.297 **(dollars in millions)**

Description: Provide critical and necessary support activities (e.g., maintaining licenses, commercial software updates, installing patches, hardware maintenance, responding to priority Information Assurance Vulnerability Alerts (IAVAs) and critical Software Problem Reports impacting operations, supporting exercises, updating documentation, and maintaining system security certification and accreditation), hardware and software technical refresh for the deployed system.

Activity Name	Start Date	Completion Date	Total Costs
GCCS-J Global Releases and Fielding	Planned: 2011-10-03	Planned: 2012-09-30	Planned: 23.432
	Projected: 2011-10-03	Projected: 2012-09-30	Projected: 23.432
	Actual: 2011-10-03	Actual:	Actual: 3.900
Description	Two Global releases, Two Global updates, 3-4 additional patches - each at 6 month intervals from the release date. . Planned to target specific AOC fixes to problems identified in current system and provide patches to issues found during initial fielding and operational burn in.		

Activity Name	Start Date	Completion Date	Total Costs
GCCS-J Critical Software Problem Support	Planned: 2011-10-03	Planned: 2012-09-30	Planned: 23.432
	Projected: 2011-10-03	Projected: 2012-09-30	Projected: 23.432
	Actual: 2011-10-03	Actual:	Actual: 3.905
Description	Global emergency patches address excessive memory consumption when using certain Integrated Intelligence and Imagery (I3) application features and fixes incorrectly formatted missile tracks being transmitted across the topology.		

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Activity Name	Start Date	Completion Date	Total Costs
JOPES Releases	Planned: 2011-10-03	Planned: 2012-09-30	Planned: 23.432
	Projected: 2011-10-03	Projected: 2012-09-30	Projected: 23.432
	Actual: 2011-10-03	Actual:	Actual: 0.000
Description			
Two major JOPES releases at 6 month intervals from the release date. Provides security and infrastructure updates and critical fixes to JOPES.			

Customers/Stakeholders

Customers for this Investment

Customers include all nine combatant Commanders and four uniformed services. Principal customers are the Secretary of Defense, National Military Command Center, Joint Task Force and Component Commanders, and deployed forces below the JTF and other DOD components.

Stakeholders for this Investment

Stakeholders are the GCCS-J customers, Joint Staff J3/J8.

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

O&M - O&M funds will be used for the sustainment and synchronization of the operational system to ensure that a robust and secure set of C2 capabilities are available to the users 24x7. Funding will also support synchronization support requirements identified by the overall GCCS Family of Systems (FoS) as part of the continued migration of the current GCCS (FoS) to agile C2 capabilities. Funding will also be applied toward JPES (IGS, RTB, JFW) systems, and the Joint C2 Architecture.

PROC - Procurement funding was terminated beginning in FY 2013 and realigned to GCCS-J O&M to provide critically needed operations and sustainment support.

RDT&E - The GCCS-J PMO will continue to work upgrades to the infrastructure required due to COTS obsolescence. Funds will also be used to modernize and develop Joint C2 capabilities, including CDS, JCUI and Enterprise COP efforts, and new initiatives recommended to be developed as meeting the future priorities of the JSJ8 as the current Operational Sponsor. Continued improvements will be made to decouple interfaces and migrate existing functional capabilities to the enterprise.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

O&M - Future year O&M funds will be used for the sustainment and synchronization of the operational system to ensure that a robust and secure set of C2 capabilities are available to the users 24x7. Funding will also support synchronization support requirements identified by the overall GCCS Family of Systems (FoS) as part of the continued migration of the current GCCS (FoS) to agile C2 capabilities. Funding will also be applied toward JPES (IGS, RTB, JFW) systems, and the Joint C2 Architecture.

PROC - Procurement funding was terminated beginning in FY 2013 through FY17 and realigned to GCCS-J O&M to provide critically needed operations and sustainment

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support.

RDT&E - The GCCS-J Program Management Office (PMO) will continue to work upgrades to the infrastructure required due to COTS obsolescence. Funds will also be used to modernize and develop Joint C2 capabilities, including CDS, JCUI and Enterprise COP efforts, and new initiatives recommended to be developed as meeting the future priorities of the JSJ8 as the current Operational Sponsor. Continued improvements will be made to decouple interfaces and migrate existing functional capabilities to the enterprise.

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Investment Informaton

Investment Number	0884	Acronym	GDSS
Name of Investment	GLOBAL DECISION SUPPORT SYSTEM		
Lead Agent	U.S. TRANSPORTATION COMMAND		
Category	NATIONAL SECURITY SYSTEM	Acquisition Category	NONE
DoD Segment	LOGISTICS/SUPPLY CHAIN MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Global Decision Support System (GDSS) is a US Transportation Command (USTRANSCOM) -funded system providing combatant commanders throughout the full spectrum of military operations Mobility Air Forces (MAF) Command and Control (C2) information for the Defense Transportation System (DTS). As the MAF's principal C2 system, the operational imperative is to deliver robust capabilities to command and control MAF forces using a net-centric environment, allowing access and information sharing across classified and unclassified domains and interoperates with Air Force/Army/Joint C2 systems as an integral part of the DTS.

GDSS offers capability for MAF C2 elements to accomplish continuous collaborative planning and tasking in response to assessments of mission impacts to task or redirect airborne MAF aircraft while coordinating associated mission, aircrew, and logistics requirements changes through the appropriate Civil Aviation Authority, MAF, Combat Air Forces (CAF), and Civil Reserve Air Fleet (CRAF) C2 fixed and mobile elements.

GDSS provides a critical part of the capability towards meeting the MAF goal of near-real-time 100% Total Asset Visibility and in-transit visibility.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	58,925	61,209	74,730	82,427
DWCF				
WCF, Air Force				
0408010DBE 20-N/A	58,925	61,209	74,730	82,427
DWCF Total	58,925	61,209	74,730	82,427

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	67.332	74.415	
FY 2013 President's Budget	61.209	74.730	13.52
Change PB 2012 vs PB 2013		0.315	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

The increase is a result of an inflation adjustment.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Dynamic mission replanning, global aircrew management, global aircrew scheduling, cross-domain data transfer, and Intelligence collaboration capabilities project ramp-up increased funding in FY13

Program Accomplishments

FY 2011 Accomplishments

- Attained Full Operating Capability with fielding GDSS version 2.3.0—updated functional capability, completed transition of legacy interfaces, and powered down all Legacy GDSS equipment
- Fielded GDSS version 2.3.1 addressing functional user issues, ensured Standard Desktop Compliance 3.x compatibility, and upgraded security
- Developed and fielded GDSS NIPRNet version 2.3.2 as a technology refresh to utilize 64-bit capability and upgraded storage area network
- Developed GDSS version 2.3.3 with Common Access Card/Public Key Infrastructure (CAC/PKI) integration and Transportation Tracking and Accounting Number initiatives
- Developed and fielded two GDSS Exercise Management Console versions
- Developed and fielded Aviation Operations Risk Management (AvORM) version 2.3
- Initiated GDSS technology refresh with Dynamic Mission Replanning (DMR), Global Aircrew Management (GAM), and Global Aircrew Scheduling (GAS)

FY 2012 Planned Accomplishments

- Complete fielding GDS SIPRNet version 2.3.2 delivering technology refresh utilizing 64-bit & upgraded storage area network
- Field GDSS version 2.3.3 delivering CAC/PKI integration & implement transportation tracking and accounting number initiative

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- Develop and field GDSS version 2.3.4 addressing 30 user-requested functionality fixes
- Develop and field GDSS version 3.0 addressing downward-directed requirements, incorporating technology updates, and first phase toward web-based-only capability
- Develop GDSS version 3.0.1 phase 2 web-based capability and begin development of version 3.0.2 addressing external interface changes, software obsolescence and mandated security updates.
- Upgrade two enclave sites to provide SIPRNet replication capability
- Initiate development of replacement cross domain solution.
- Develop and field three AvORM versions to provide analysis of changing flight scheduling information/sleep times and durations to analyze impact on mission changes and optimize mission effectiveness
- Develop and begin transition of selected GAM functions to internet applications
- Develop DMR functionality and complete initial architecture and external/ internal engineering for single site integration
- Begin modifying GAS internal systems and Graduate Training Integration Management System (GTIMS) and initiate an enterprise version of GAS by creating an initial architecture and defining internal and external engineering changes

FY 2013 Planned Accomplishments

- Develop and field three major GDSS version updates addressing last two web-based capabilities phases while including downward-directed modifications (external interface changes to ensure compliance with evolving security requirements and optimize data flow, address software obsolescence issues, and be compliant with mandated security updates)
- Continue development of cross domain replacement solution.
- Validate, define, and mitigate user requirements in AvORM and field version 3.0.
- Field operational prototypes for DMR and GAM to a limited user base. Continue advanced engineering of “What-if” scenario automation capability begin production engineering
- Continue enterprise version of GAS by developing the architecture and begin internal and external systems changes.

FY 2014 Planned Accomplishments

Planned investment is to continue with downward-directed software modifications to GDSS in three major software releases annually. Continue with operational prototypes and fielding for DMR and GAM. Continue enterprise version of GAS by updating architecture and begin internal and external systems changes. The program will continue to be refined in support of AMC and DoD Functional Needs Analyses (FNAs).

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Management Oversight

Functional

Component

U.S. Transportation Command

Acquisition

OUUSD(ATL)

Program Management

Danny Wedmore, GS14

Contract Information

Name: ARINC
City/State: Annapolis, VA
Supported Function: Administrative and technical program support
Name: Computer Science Corporation (CSC)
City/State: Falls Church, VA
Supported Function: Software sustainment, development and level 3 support
Name: CSC
City/State: Falls Church, VA
Supported Function: AISS program support for configuration management, testing, evaluation, certification, fielding, training. Contract is utilized as a shared service funded by and supporting 6 AMC/A6I program.
Name: Cyintech
City/State: Smyrna, GA
Supported Function: Aviation Operational Risk Management (AvORM)
Name: Dell
City/State: Round Rock, TX
Supported Function: GAS/GAM/DMR server software

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Contracts - Continued

Name: Dynamic Research Corp (DRC)
City/State: Andover, MD
Supported: GAS/GAM/DMR custom applications development
Function:

Name: MITRE
City/State: Bedford, MA
Supported: Project and Integration Engineering Support
Function:

Name: Red River
City/State: Claremont, NH
Supported: GAS/GAM/DMR Navishpere Analyzer software
Function:

Name: SPAWAR
City/State: Charleston, SC
Supported: GAS/GAM/DMR design, prototyping, testing, and incremental development for custom applications
Function:

Name: Tri-Cor
City/State: Lanham, MD
Supported: Software and hardware administration and support, change management, and engineering support.
Function:

Milestones/Schedules

Project Name: Global Decision Support System (GDSS)

Planned Start Date: 2001-02-11 **Planned Completion Date:** 2021-09-30 **Planned Live Cycle Cost:** 825.103 **(dollars in millions)**

Description: Software modifications required to keep pace with external interface changes, software obsolescence (i.e. Oracle and other COTS product versions no longer supported), downward-direct requirements to meet corporate requirements, and security mandates. Also includes software fixes and compatibility.

Activity Name	Start Date		Completion Date		Total Costs
GDSS Enterprise Services Monitoring (ESM) v2.2	Planned:	2010-09-15	Planned:	2011-10-14	Planned: 3.729
	Projected:	2010-09-15	Projected:	2011-10-14	Projected: 1.700
	Actual:	2010-09-15	Actual:	2011-10-14	Actual: 1.700
Description	Develop, test, and field version update; update monitoring capabilities of currently fielded C2 system and provide enhanced monitoring capabilities.				

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
GDSS v2.3.2	Planned: 2010-09-27	Planned: 2011-10-14	Planned: 3.442
	Projected: 2010-09-27	Projected: 2011-12-15	Projected: 1.916
	Actual: 2010-09-27	Actual: 2011-12-15	Actual: 2.117

Description

Field version update; technology refresh with 64-bit environment, Storage Area Network (SAN) and replication agent upgrade.

Activity Name	Start Date	Completion Date	Total Costs
GDSS XSG Phase 2	Planned: 2010-10-01	Planned: 2011-09-30	Planned: 1.750
	Projected: 2010-10-01	Projected: 2011-09-30	Projected: 1.750
	Actual: 2010-10-01	Actual: 2011-09-30	Actual: 1.750

Description

Engineer and field security solution; Provide and install 15 XML firewall devices and associated engineering to implement.

Activity Name	Start Date	Completion Date	Total Costs
GDSS v2.3.3	Planned: 2011-04-08	Planned: 2011-12-01	Planned: 2.295
	Projected: 2011-04-08	Projected: 2012-02-29	Projected: 1.782
	Actual: 2011-04-08	Actual:	Actual: 0.000

Description

Test and field version update; DOD-mandated Common Access Card (CAC) enabling and Transportation Tracking Account Number (TTAN).

Activity Name	Start Date	Completion Date	Total Costs
GDSS ESM V2.3	Planned: 2011-04-22	Planned: 2011-10-14	Planned: 1.721
	Projected: 2011-04-22	Projected: 2011-10-14	Projected: 1.059
	Actual: 2011-04-22	Actual: 2011-10-14	Actual: 1.059

Description

Develop, test, and field version update; Update monitoring capabilities of currently fielded C2 system and provide enhanced monitoring capabilities.

Activity Name	Start Date	Completion Date	Total Costs
GDSS v2.3.4	Planned: 2011-08-01	Planned: 2012-06-20	Planned: 1.228
	Projected: 2011-08-01	Projected: 2012-06-20	Projected: 1.228
	Actual: 2011-08-01	Actual:	Actual: 0.000

Description

Develop, test, and field version update; provides 25 user change requests; functional enhancements and software fixes to improve usability and reliability.

Activity Name	Start Date	Completion Date	Total Costs
GDSS v3.0	Planned: 2011-08-01	Planned: 2012-10-31	Planned: 1.411
	Projected: 2011-08-01	Projected: 2012-10-31	Projected: 1.411
	Actual: 2011-08-01	Actual:	Actual: 0.000

Description

Develop, test, and field version update; technical refresh with DOD-directed SHA-256 and upgrade to Oracle 11G 64-bit environment; Thin Client migration Phase 1 -technical release to upgrade COTS products to mainstream versions.

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Enterprise Service Monitor V2.4	Planned: 2011-09-01	Planned: 2012-01-31	Planned: 0.563
	Projected: 2011-09-01	Projected: 2012-01-31	Projected: 0.563
	Actual: 2011-09-01	Actual:	Actual: 0.000

Description
Update monitoring capabilities of currently fielded C2 system and provide enhanced monitoring capabilities.

Activity Name	Start Date	Completion Date	Total Costs
GDSS HBSS v3.0 and SPLUNK Phase 2	Planned: 2011-09-30	Planned: 2012-09-30	Planned: 1.368
	Projected: 2011-09-30	Projected: 2012-09-30	Projected: 1.368
	Actual: 2011-09-30	Actual:	Actual: 0.000

Description
Engineer and field security solution; Provide and install hardware solution (40 servers) and associated engineering to implement.

Activity Name	Start Date	Completion Date	Total Costs
Exercise Management Console v1.1.3	Planned: 2011-10-01	Planned: 2012-04-30	Planned: 0.705
	Projected: 2011-10-01	Projected: 2012-04-30	Projected: 0.705
	Actual:	Actual:	Actual: 0.000

Description
Update GDSS exercise console with user change requests enhancing exercise capabilities in support of COCOMs

Activity Name	Start Date	Completion Date	Total Costs
XSG Phase 3	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 1.916
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 1.916
	Actual: 2011-10-01	Actual:	Actual: 0.000

Description
Provide and install 15 XML firewall devices and associated engineering to implement.

Activity Name	Start Date	Completion Date	Total Costs
Automatic Cross Domain Solution / MAC-D (Mobility Air Cross Domain) Phase 1	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 1.010
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 1.010
	Actual: 2011-10-01	Actual:	Actual: 0.000

Description
Development of an automated solution for moving MAF data between unclassified and classified environments.

Activity Name	Start Date	Completion Date	Total Costs
Enterprise Service Monitor V3.0	Planned: 2012-02-01	Planned: 2012-09-30	Planned: 0.806
	Projected: 2012-02-01	Projected: 2012-09-30	Projected: 0.806
	Actual:	Actual:	Actual: 0.000

Description
Update monitoring capabilities of currently fielded C2 system and provide enhanced monitoring capabilities.

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Activity Name	Start Date	Completion Date	Total Costs
GDSS v3.0.1	Planned: 2012-05-01	Planned: 2012-12-01	Planned: 0.707
	Projected: 2012-05-01	Projected: 2012-12-01	Projected: 0.707
	Actual:	Actual:	Actual: 0.000
Description Develop, test, and field version update; functional update to address user issues and initial migration to web-based environment. Thin Client Phase 2 with ISO 3166-1 and ACARS standard message set updates--ensure continued messaging capabilities with the new ACARS standard message set-equipped aircraft.			

Activity Name	Start Date	Completion Date	Total Costs
GDSS version 3.0.2	Planned: 2012-06-01	Planned: 2013-03-15	Planned: 1.010
	Projected: 2012-06-01	Projected: 2013-03-15	Projected: 1.010
	Actual:	Actual:	Actual: 0.000
Description Thin Client Phase 3 with 25 user change requests - Functional enhancements and software fixes to improve the usability and reliability of GDSS.			

Project Name: Aviation Operational Risk Management (AvORM)

Planned Start Date: 2010-09-19 **Planned Completion Date:** 2014-09-19 **Planned Live Cycle Cost:** 4.668 **(dollars in millions)**

Description: AvORM will provide Mobility Air Forces (MAF) aircrews, planners, schedulers, flight managers, and senior leaders predictive analysis tools to mitigate aircrew and mission risks, and reverse the growing safety incidents in worldwide flight operations. Risks include human fatigue, flight parameters (e.g., weather, airfield conditions/restrictions), planning factors (e.g., Notices to Airmans (NOTAMS), hazardous airspace), and mission factors (e.g., hazardous cargo, tactical navigation, air refueling, aeromedical evacuation).

Activity Name	Start Date	Completion Date	Total Costs
AvORM v2.0	Planned: 2011-01-03	Planned: 2011-11-15	Planned: 1.553
	Projected: 2011-01-03	Projected: 2011-12-15	Projected: 1.688
	Actual: 2011-01-03	Actual: 2011-12-15	Actual: 1.688
Description (formerly identified as v2.7) Develop, test, and field version updates. Aviation Operational Risk Management – Development of an automated predictive analysis tool to identify, assess, and mitigate risk of daily MAF operations.			

Activity Name	Start Date	Completion Date	Total Costs
AvORM V2.5	Planned: 2011-10-01	Planned: 2012-05-30	Planned: 0.541
	Projected: 2011-10-01	Projected: 2012-05-30	Projected: 0.541
	Actual: 2011-10-01	Actual:	Actual: 0.000
Description User Interface Redesign, Enhanced Alerting and Fatigue Data Capture. Redesign of scoring worksheet to pin-points risk on an individual sortie basis within a flight duty period. Provides alerting enhancements and captures fatigue scoring data for predictive analysis, auto-populated fields, scoring enhancements and leading-edge inflight crew rest modeling for AMC aircrews.			

Activity Name	Start Date	Completion Date	Total Costs
AvORM V3.0	Planned: 2011-12-01	Planned: 2012-09-30	Planned: 0.677
	Projected: 2011-12-01	Projected: 2012-09-30	Projected: 0.677
	Actual: 2011-12-01	Actual:	Actual: 0.000
Description Updates/enhances predictive analyses, mission risk graph, and auto-scoring.			

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Milestones - Continued

Project Name: Dynamic Mission Replanning (DMR)

Planned Start Date: 2011-04-01 **Planned Completion Date:** 2018-09-30 **Planned Live Cycle Cost:** 123.878 **(dollars in millions)**

Description: Dynamic Mission Replanning development tool synchronizing mobility missions in real time.

Activity Name	Start Date	Completion Date	Total Costs
DMR Agile project identification	Planned: 2011-04-01	Planned: 2012-03-01	Planned: 8.430
	Projected: 2011-04-01	Projected: 2011-09-30	Projected: 6.668
	Actual: 2011-04-01	Actual: 2011-09-30	Actual: 6.668

Description

Provide an agile release train with DMR user stories coupled with a cohesive plan and schedule for software developer team execution.

Activity Name	Start Date	Completion Date	Total Costs
DMR Technical Prototype	Planned: 2011-10-30	Planned: 2012-06-30	Planned: 5.127
	Projected: 2011-10-30	Projected: 2012-06-30	Projected: 5.127
	Actual: 2011-10-30	Actual:	Actual: 0.000

Description

DMR technical review of key/critical Information Technology capabilities to review new technologies.

Activity Name	Start Date	Completion Date	Total Costs
DMR Release 1	Planned: 2012-03-03	Planned: 2012-09-30	Planned: 3.987
	Projected: 2012-03-03	Projected: 2012-09-30	Projected: 3.987
	Actual:	Actual:	Actual: 0.000

Description

Develop, test, and provide DMR initial release focused on key read-only visualizations.

Project Name: Global Aircrew Management (GAM)

Planned Start Date: 2011-04-01 **Planned Completion Date:** 2018-09-30 **Planned Live Cycle Cost:** 70.052 **(dollars in millions)**

Description: Global Aircrew Management development provides tracking of crew members; reduces time/effort and enhances accuracy of MAF aircrew allocation and management.

Activity Name	Start Date	Completion Date	Total Costs
GAM Agile Project Identification	Planned: 2011-04-01	Planned: 2012-03-01	Planned: 5.868
	Projected: 2011-04-01	Projected: 2011-09-30	Projected: 4.641
	Actual: 2011-04-01	Actual: 2011-09-30	Actual: 4.641

Description

Provide an agile release train with GAM user stories coupled with a cohesive plan and schedule for software developer team execution.

Activity Name	Start Date	Completion Date	Total Costs
GAM Technical Prototype	Planned: 2011-10-30	Planned: 2012-06-30	Planned: 3.606
	Projected: 2011-10-30	Projected: 2012-06-30	Projected: 3.606
	Actual: 2011-10-30	Actual:	Actual: 0.000

Description

GAM technical review of key/critical Information Technology capabilities to review new technologies.

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
GAM Release 1	Planned: 2012-03-30	Planned: 2012-09-30	Planned: 3.987
	Projected: 2012-03-30	Projected: 2012-09-30	Projected: 3.987
	Actual:	Actual:	Actual: 0.000
Description	GAM initial release focused on key read-only visualizations.		

Project Name: Global Aircrew Scheduling (GAS)

Planned Start Date: 2011-04-01 **Planned Completion Date:** 2018-09-30 **Planned Live Cycle Cost:** 57.403 **(dollars in millions)**

Description: Global Aircrew Scheduling provides unit-level scheduling capability and flight operations, resource allocation, and mission execution data.

Activity Name	Start Date	Completion Date	Total Costs
GAS Agile project identification	Planned: 2011-04-01	Planned: 2011-09-30	Planned: 3.236
	Projected: 2011-04-01	Projected: 2011-09-30	Projected: 3.236
	Actual: 2011-04-01	Actual: 2011-09-30	Actual: 3.236
Description	Provide an agile release with GAS user stories coupled with a cohesive plan and schedule for software developer team execution.		

Activity Name	Start Date	Completion Date	Total Costs
GAS Technical Prototype	Planned: 2011-10-30	Planned: 2012-06-30	Planned: 2.327
	Projected: 2011-10-30	Projected: 2012-06-30	Projected: 2.327
	Actual: 2011-10-30	Actual:	Actual: 0.000
Description	GAS technical review of key/critical Information Technology capabilities to review new technologies.		

Activity Name	Start Date	Completion Date	Total Costs
GAS Release 1	Planned: 2012-03-03	Planned: 2012-09-30	Planned: 1.810
	Projected: 2012-03-03	Projected: 2012-09-30	Projected: 1.810
	Actual:	Actual:	Actual: 0.000
Description	Develop, test and initial release focused on key read-only visualizations.		

Customers/Stakeholders

Customers for this Investment

Includes echelons with C2 information: HQ Air Mobility Command, 618 Tanker Airlift Control Center, Numbered Air Forces, Mobility Air Forces units, HQ Air Force Reserve Command, HQ Air National Guard, HQ Pacific Air Forces, HQ Air Combat Command, HQ Special Operations Command, HQ Air Force Special Operations Command, HQ United States Air Forces in Europe, United States Central Command, United States Southern Command, United States Joint Forces Command, and United States Transportation Command for visibility of mobility assets, and for execution of mobility assets. GDSS customers are all agencies that rely on air mobility operations to complete their mission requirements. In addition, GDSS plays an active role for managing the use of MAF assets and resources supporting Homeland Security and Humanitarian Operations. Access to this data can be achieved at various levels ranging from direct access via web-based client to system defined interface with customer system of record.

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Stakeholders for this Investment

United States Transportation Command (USTRANSCOM) and its Air Force component, Air Mobility Command (AMC).

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

GDSS FY13/BY: Capital H/W (\$2.4M): Hardware to upgrade/refresh the network and application infra-structure, across the system development lifecycle will be purchased for the upgraded capabilities with DMR, GAM and GAS, to include C2 Hardening. Capital S/W (\$36.2M): Develop, test, and field three GDSS update versions to address functional requests, technology updates, mandated security updates and downward directed requirements; begin MAF C2 Intel Mission Partners Integration; and continue development and field web-based GDSS version. Modifications required for external interface changes and software obsolescence (e.g., Oracle and other COTS product versions no longer supported), compliance with evolving security requirements, and to optimize data flow. Begin transition of selected functions to web-based internet applications utilizing agile development techniques. Validate, define, and mitigate user requirements in Aviation ORM and field v 2.5. In conjunction with the System Integration Program, revised DMR/GAM functionality will be delivered in iterative sprints packaged in increments. To do this, a refinement of requirements, architectures, system of systems engineering, design, services definition, data engineering, training plans, and testing and performance plans will be produced prior to the start of the next increment. Operational prototypes for DMR and GAM to a limited number of users will be transitioned for fielding. New iterations will be fielded as new prototypes to limited users. Advance engineering of “What-if” automation capability will continue and production engineering will begin late in the year. Continue enterprise version of GAS by creating an updating architecture and begin internal and external systems changes. Operating (\$35.2M): Operating funds provide for software licenses and maintenance contracts (\$2.6M), hardware maintenance support (\$0.3M), Level 1 and 2 Help Desk (\$4.1M), systems security (\$1.9M), contract support for capability in the Program Management Office (\$7.3M), GDSS software modification for interface changes and software obsolescence to keep pace with associated COTS and DoD systems as well as maintaining compliance with DoD security measures on NIPR and SIPR systems (\$5.2M), Systems Administration and database administration including level 2.5 and above help desk support (\$1.5M), Hardware Obsolescence Management for end of service life, high failure rate, and unsupported hardware replacement for items that do not support upgraded functionality (\$0.5M), program management for Aviation Operational Risk Management fielding (\$0.7M), and migration of multi-level cross security domain capability (\$0.5M). Funding also supports operations and development contracts for GAS, GAM and DMR (\$10.6M).

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

BY+1-5: Capital H/W (\$2.4M/yr): Hardware to upgrade the network and application infrastructure, across the system development lifecycle will be purchased for the new capabilities (DMR, GAM and GAS) including C2 Hardening. Capital S/W (\$41.2M/yr): Develop, test, and field three GDSS software updates per year to address functional requests, technology updates, mandated security updates and downward directed requirements; and continue MAF C2 Intel Mission Partners Integration project. Modifications required for external interface changes and software obsolescence (e.g., Oracle and other COTS product versions no longer supported), compliance with evolving security requirements, and to optimize data flow. Continue transition of selected functions to rich internet applications utilizing agile development techniques in conjunction with fielding and maintaining a web-based only GDSS version. Teaming with the System Integration Program, revised DMR/GAM functionality will be delivered in iterative sprints packaged in increments. To do this a refinement of requirements, architectures, system of systems engineering, design, services definition, data engineering, training plans, and testing and performance plans will be produced prior to the start of the next increment. Operational prototypes for DMR and GAM to a limited number of users will be transitioned for fielding. New iterations will be fielded as new prototypes to limited users. Production will produce some operational prototype of the “What-if Automation” capability. Continue enterprise version of GAS by creating an updating architecture and begin internal and external systems

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changes. Operating (\$37.8M/yr): Operating funds provide for software licenses and maintenance contracts (\$2.6M), hardware maintenance support (\$0.3M), Level 1 and 2 Help Desk (\$4.1M), systems security (\$1.9M), contract support for capability in the Program Management Office (\$6.9M), GDSS software modification for interface changes and software obsolescence to keep pace with associated COTS and DoD systems as well as maintaining compliance with DoD security measures on NIPR and SIPR systems (\$7.0M), Systems Administration and database administration including level 2.5 and above help desk support (\$1.5M), Hardware Obsolescence Management for end of service life, high failure rate, and unsupported hardware replacement for items that do not support upgraded functionality (\$0.5M), migration of multi-level cross security domain capability (\$0.8M), and fielding Intel Mission Partners Integration (\$0.5M). Funding also supports operations and development contracts for GAS, GAM and DMR (\$11.7M).

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Investment Information

Investment Number	6963	Acronym	GUARDNET XXI
Name of Investment	GUARDNET XXI		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	INFORMATION TECHNOLOGY	Acquisition Category	NONE
DoD Segment	DOD IT INFRASTRUCTURE	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

GuardNet XXI is the Army National Guard's (ARNG) contribution to the Army's LandWarNet, supporting the telecommunications needs of citizen-soldiers by providing wide area network (WAN) connectivity to critical applications and services to include DoD and Army level applications such as: Reserve Component Automation System (RCAS); Standard Finance System (STANFINS); Personnel Electronic Record Management System (PERMS); Official Military Personnel File (OMPF); Standard Installation/Division Personnel System ARNG (SIDPERS-ARNG); Total Army Personnel Data Base Guard (TAPDB-G); and the Standard Procurement System (SPS). GuardNet XXI also provides connectivity to over 300 Congressionally sponsored Distributive Training and Technology Project (DTTP) distance learning classrooms.

While state local area network (LAN) infrastructure connects facilities within each state (armories, camps, activities) with their Joint Forces Headquarters (JFHQ), GuardNet XXI facilitates and supports secure unclassified communication outside to state and federal government agencies via the JFHQs gateway in a similar manner to the way Installation Information Infrastructure Modernization Program (I3MP) supports Active Duty Installations. This allows local personnel to immediately access pay, administration and training applications to support soldier and unit requirements.

GuardNet XXI is the ARNG's primary means of supporting the voice, video and data communications requirements of JFHQ, the ARNG Directorate and the National Guard Bureau (NGB) in meeting their Command and Control (C2) and training needs and fills the telecommunication gaps between the JFHQ and the Defense Information Service Network (DISN).

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	79,355	78,534	83,182	85,467
Operations				
O&M, ARNG				
0523126A 01-Land Forces Systems Readiness	32,905	30,555	36,603	38,165
0528550A 01-Base Operations Support	46,450	47,979	46,579	47,302
Operations Total	79,355	78,534	83,182	85,467

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	78.534	77.799	
FY 2013 President's Budget	78.534	83.182	4.65
Change PB 2012 vs PB 2013		5.383	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Increase in FY13 funding from FY12 PB to FY13 PB result from the following:

OMAR: \$5.383M Increase (7%)

Due to technology refreshment and circuit costs. This program is now in the operations and maintenance phase of its lifecycle. The circuits are leased and the hosting facilities are well established within all 57 locations. After FY12 the program costs are expected to remain constant for the program.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Increase in funding from FY12 to FY13 is the result of the following:

OMNG: \$4.648M Increase (6%)

Due to technology refreshment and circuit costs. This program is now in the operations and maintenance phase of its lifecycle. The circuits are leased and the hosting facilities are well established within all 57 locations. After FY12 the program costs are expected to remain constant for the program.

Program Accomplishments

FY 2011 Accomplishments

- Started and Finished Gateway Consolidation
- Began Operationalizing GuardNet XXI to incorporate Army communications systems (WIN T, DCGS-A)
- Continued to modernize the State Wide Area Networks
- Completed computer virtualization
- Continued to develop regional data center services
- Continued to modernize GuardNetXXI
- Began monitoring SIPR traffic tunneling over GuardNetXXI

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FY 2012 Planned Accomplishments

- Monitor and Improve routing through the 4 new Gateways -
- Continue Operationalization of GuardNet XXI to incorporate Army communications systems (WIN T, DCGS-A)
- Continue to modernize the State Wide Area Networks
- Continue to develop regional data center services
- Augment network to support additional SIPR traffic tunneling over GuardNetXXI

FY 2013 Planned Accomplishments

- Continue to modernize the State and Territory Wide Area Networks
- Continue the development of regional data center services
- Continue to modernize GuardNetXXI through Tech refresh initiatives
- Continue Operationalization of Guardnet
- Enhance network to support additional SIPR traffic tunneling over GuardNetXXI
- Establish JFHQ Alternate Circuits

FY 2014 Planned Accomplishments

Budget Year activities for each appropriation are as follows:

OMNG: \$85.467M - The ARNG will continue to modernize the state wide area networks (WAN). We will begin to consolidate the GuardNet XXI gateways to four states. We will continue implementing new measures on GuardNet XXI to meet the Army CIO/G-6 objectives for Internet Protocol Version 6 (IPV6) and physical diversity. We will also continue with normal maintenance/lifecycle activities necessary for operation of GUARDNET XXI.

Management Oversight

Functional

Army Reserve National Guard(ARNG)

Component

Department of the Army

Acquisition

OUSD(ATL)

Program Management

LTC Guy Gormley

J6-C4

Contract Information

Name: Sprint Government Systems Division

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Contracts - Continued

City/State: Reston, VA
Supported GuardNet XXI backbone/transport circuits
Function:

Name: Sprint Government Systems Division
City/State: Reston, VA
Supported NOC Time and Material Expenses
Function:

Name: SRA Corporation, Government Division
City/State: Fairfax, VA
Supported Network Operations Center (NOC) facility
Function:

Name: SRA International Corporation, Government Division
City/State: Fairfax, VA
Supported NOC Maintenance
Function:

Milestones/Schedules Investment is operational. No milestone information has been entered.

Customers/Stakeholders

Customers for this Investment

Principal customers of GuardNet XXI are the citizen-soldiers of the Army National Guard (ARNG). GuardNet XXI serves as the "Channel of Communications" among the National Guard Joint Force Headquarters (JFHQ) of the states, territories and District of Columbia and fills the telecommunication gaps between the JFHQ and the Defense Information Service Network (DISN). It also facilitates and supports the communication to state and federal government agencies via the JFHQs. Telecommunication services are also provided to leadership and functional proponents of critical applications and services to include: the Department of Defense and Army level applications such as Defense Finance and Accounting Service (DFAS); Reserve Component Automation System (RCAS); Standard Finance System (STANFINS); Personnel Electronic Record Management System (PERMS); Official Military Personnel File (OMPF); Standard Installation/Division Personnel System Army National Guard (SIDPERS-ARNG); Total

Stakeholders for this Investment

The principal stakeholders of GuardNet XXI are the National Guards of the 50 states, 3 territories, and the District of Columbia; the Army National Guard Directorate; and the National Guard Bureau. A secondary stakeholder is the Program Executive Office - Enterprise Information Systems (PEO-EIS) representing RCAS, DTTP, and the Army.

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Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

Budget Year (FY13) activities for each appropriation are as follows:

OMNG: \$82.870M - The ARNG will continue to modernize the state wide area networks (WAN). The ARNG G6 will continue implementing new measures on GuardNet XXI to meet the Army CIO/G-6 objectives for Internet Protocol Version 6 (IPV6) and physical diversity. In addition, the ARNG G6 will also continue with normal maintenance/lifecycle activities necessary for operation of GuardNet XXI.

To perform basic Operations and Maintenance of the GuardNet XXI, MXCL funds 86 CMEs amounting to <15M.

APPN: 2065 SAG: 122 AMSCO: 122G26 MDEP: MXCL APC: 5XAC

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

BY+1 through BY+4:

Planned activities for BY+1 through BY+4 (FY14-FY17) for each appropriation are as follows:

OMNG: \$352.920M - GuardNet XXI is in maintenance phase. BY+1 thru +4 year OMNG funding will be used to further implement the activities described in the previous BY paragraph as well as:

1. Install network servers to begin implementation of the computer virtualization process (remote desktop access)
2. Continue development of regional data center services
3. Continue modernization of GuardNet XXI

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Investment Informaton

Investment Number	1017	Acronym	ITS - INC 1
Name of Investment	INFORMATION TRANSPORT SYSTEM INCREMENT 1		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	INFORMATION TECHNOLOGY	Acquisition Category	PRE-MAIS
DoD Segment	DOD IT INFRASTRUCTURE	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

The Information Transport System (ITS) Increment 1 installs robust Active Duty and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. ITS designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminates design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	57,301	49,863	32,513	52,457
Operations				
O&M, Air Force				
0908561F 04-Servicewide Communications	623	623	651	651
Operations Total	623	623	651	651
Procurement				
Other Proc, AF				
0303112F 03-INFORMATION TRANSPORT SYSTEMS	56,678	49,240	31,862	51,806
Procurement Total	56,678	49,240	31,862	51,806

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	50.336	50.832	
FY 2013 President's Budget	49.863	32.513	-17.35
Change PB 2012 vs PB 2013		-18.319	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

The Air Force will upgrade fewer bases than planned during FY13.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

The Air Force base upgrades scheduled during FY13 are smaller and less complex than during FY12.

Program Accomplishments

FY 2011 Accomplishments

During FY11, network infrastructure upgrades were accomplished at the following 3 Air Force bases:

1. Grand Forks AFB, ND
2. Spangdahlem AB, Germany
3. Fairchild AFB, WA

Upgrades provide survivable, 99.9% reliable base network infrastructure capable of minimum 1 megabit per second throughput across the network backbone.

Ensures access to mission critical Command and Control, combat support and business systems.

FY 2012 Planned Accomplishments

During FY12, network infrastructure upgrades will be completed at Hickam AFB, HI

Upgrade provides survivable, 99.9% reliable base network infrastructure capable of minimum 1 megabit per second throughput across the network backbone.

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Ensures access to mission critical Command and Control, combat support and business systems.

FY 2013 Planned Accomplishments

During FY13, network infrastructure upgrades will be completed at the following 4 Air Force bases:

1. Hurlburt Field, FL
2. Malmstrom AFB, MT
3. Creech AFB, NV
4. Mountain Home AFB, ID

Upgrades provide survivable, 99.9% reliable base network infrastructure capable of minimum 1 megabit per second throughput across the network backbone.

Ensures access to mission critical Command and Control, combat support and business systems.

FY 2014 Planned Accomplishments

During FY14, network infrastructure upgrades will be completed at 5 Air Force bases.

Upgrade provides survivable, 99.9% reliable base network infrastructure capable of minimum 1 megabit per second throughput across the network backbone.

Ensures access to mission critical Command and Control, combat support and business systems.

Management Oversight

Functional

Air Force Space Command

Component

Department of the Air Force

Acquisition

AF Under Secretary for Acquisition

Program Management

Mr. Ronnie Carter

Electronic Systems Center

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Contract Information

Name: General Dynamics Information Technology
City/State: Fairfax, VA
Supported Function: Base network infrastructure.

Name: Harris Services IT Corp
City/State: Dulles, VA
Supported Function: Base network infrastructure.

Name: Lockheed Martin Integrated Systems Inc
City/State: Gaithersburg, MD
Supported Function: Base network infrastructure.

Name: TBD (pre-award)
City/State:
Supported Function:

Milestones/Schedules

Project Name: Hickam AFB Infrastructure upgrade.

Planned Start Date: 2009-10-01 **Planned Completion Date:** 2011-11-30 **Planned Live Cycle Cost:** 0.619 **(dollars in millions)**

Description: The Information Transport System (ITS) Increment 1 installs robust Active Duty and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. ITS designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminates design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

Activity Name	Start Date		Completion Date		Total Costs	
Hickam AFB Infrastructure upgrade	Planned:	2009-10-01	Planned:	2011-11-30	Planned:	0.619
	Projected:	2009-10-01	Projected:	2011-11-30	Projected:	0.619
	Actual:		Actual:		Actual:	0.000

Description
The Information Transport System (ITS) Increment 1 installs robust Active and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. ITS designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminates design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

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Milestones - Continued

Project Name: Hurlburt Field Network Infrastructure upgrade.

Planned Start Date: 2010-06-10 **Planned Completion Date:** 2011-11-30 **Planned Live Cycle Cost:** 0.849 **(dollars in millions)**

Description: The Information Transport System (ITS) Increment 1 installs robust Active Duty and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. ITS designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminates design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

Activity Name	Start Date	Completion Date	Total Costs
Hurlburt Field Network Infrastructure Upgrade.	Planned: 2010-06-10	Planned: 2011-11-30	Planned: 0.849
	Projected: 2010-06-10	Projected: 2011-11-30	Projected: 0.849
	Actual:	Actual:	Actual: 0.000

Description

The Information Transport System (ITS) Increment 1 installs robust Active and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. ITS designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminates design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

Project Name: Creech AFB network infrastructure upgrade.

Planned Start Date: 2011-12-30 **Planned Completion Date:** 2012-11-30 **Planned Live Cycle Cost:** 5.961 **(dollars in millions)**

Description: The Information Transport System (ITS) Increment 1 installs robust Active Duty and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. ITS designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminates design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

Activity Name	Start Date	Completion Date	Total Costs
Creech AFB Network Infrastructure Upgrade.	Planned: 2011-12-30	Planned: 2012-11-30	Planned: 5.961
	Projected: 2011-12-30	Projected: 2012-11-30	Projected: 5.961
	Actual:	Actual:	Actual: 0.000

Description

The Information Transport System (ITS) Increment 1 installs robust Active and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. ITS designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminates design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

Project Name: Mountain Home AFB network infrastructure upgrade.

Planned Start Date: 2011-12-30 **Planned Completion Date:** 2013-01-30 **Planned Live Cycle Cost:** 9.104 **(dollars in millions)**

Description: The Information Transport System (ITS) Increment 1 installs robust Active Duty and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. ITS designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminates design flaws, such as single

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Milestones - Continued

points of failure, which occur as a result of patch-work network design and implementation.

Activity Name	Start Date	Completion Date	Total Costs
Mountain Home Network Infrastructure Upgrade.	Planned: 2011-12-30	Planned: 2013-01-30	Planned: 9.104
	Projected: 2011-12-30	Projected: 2013-01-30	Projected: 9.104
	Actual:	Actual:	Actual: 0.000

Description

The Information Transport System (ITS) Increment 1 installs robust Active and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. ITS designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminates design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

Project Name: Randolph AFB network infrastructure upgrade.

Planned Start Date: 2011-12-30 **Planned Completion Date:** 2013-09-30 **Planned Live Cycle Cost:** 6.183 **(dollars in millions)**

Description: The Information Transport System (ITS) Increment 1 installs robust Active Duty and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. ITS designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminates design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

Activity Name	Start Date	Completion Date	Total Costs
Randolph AFB Infrastructure Upgrade.	Planned: 2011-12-30	Planned: 2013-09-30	Planned: 6.183
	Projected: 2011-12-30	Projected: 2013-09-30	Projected: 6.183
	Actual:	Actual:	Actual: 0.000

Description

The Information Transport System (ITS) Increment 1 installs robust Active and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. ITS designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminates design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

Project Name: Vance AFB network infrastructure upgrade.

Planned Start Date: 2011-12-30 **Planned Completion Date:** 2013-09-30 **Planned Live Cycle Cost:** 5.126 **(dollars in millions)**

Description: The Information Transport System (ITS) Increment 1 installs robust Active Duty and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. ITS designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminates design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Vance AFB Network Infrastructure Upgrade.	Planned: 2011-12-30	Planned: 2013-09-30	Planned: 5.126
	Projected: 2011-12-30	Projected: 2013-09-30	Projected: 5.126
	Actual:	Actual:	Actual: 0.000

Description

The Information Transport System (ITS) Increment 1 installs robust Active and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. ITS designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminates design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

Project Name: Columbus AFB network infrastructure upgrade.

Planned Start Date: 2012-01-31 **Planned Completion Date:** 2013-09-30 **Planned Live Cycle Cost:** 5.322 **(dollars in millions)**

Description: The Information Transport System (ITS) Increment 1 installs robust Active Duty and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. ITS designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminates design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

Activity Name	Start Date	Completion Date	Total Costs
Columbus AFB Network Infrastructure Upgrade.	Planned: 2012-01-31	Planned: 2013-09-30	Planned: 5.322
	Projected: 2012-01-31	Projected: 2013-09-30	Projected: 5.322
	Actual:	Actual:	Actual: 0.000

Description

The Information Transport System (ITS) Increment 1 installs robust Active and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. ITS designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminates design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

Project Name: Thule AB network infrastructure upgrade.

Planned Start Date: 2012-02-28 **Planned Completion Date:** 2013-09-30 **Planned Live Cycle Cost:** 2.188 **(dollars in millions)**

Description: The Information Transport System (ITS) Increment 1 installs robust Active Duty and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. ITS designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminates design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

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Milestones - Continued

Activity Name	Start Date		Completion Date		Total Costs	
Thule AB Network Infrastructure Upgrade.	Planned:	2012-02-28	Planned:	2013-09-30	Planned:	2.188
	Projected:	2012-02-28	Projected:	2013-09-30	Projected:	2.188
	Actual:		Actual:		Actual:	0.000
Description	The Information Transport System (ITS) Increment 1 installs robust Active and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. ITS designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminates design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.					

Customers/Stakeholders

Customers for this Investment

Air Force Major Commands, Direct Reporting Units, and Field Operating Agencies, Air Force Reserves and Air National Guard, and Combatant Commands (Tenants) located on Air Force installations (United States Central Command (USCENTCOM), United States Transportation Command (USTRANSCOM), United States Northern Command (USNORTHCOM), United States Strategic Command (USSTRATCOM) and United States Special Operations Command (USSOCOM)) as well as the Defense Information Systems Agency (DISA) and non-US allied and coalition forces co-located on USAF bases. As a result of satisfying higher headquarters requirements, subordinate organizations such as wings, field operating agencies, and direct reporting units benefit from the robust, standardized infrastructure provided.

Stakeholders for this Investment

Air Force Space Command, Chief of Warfighting Integration and Chief Information Officer (SAF/XC), all Major Commands and Air National Guard, Air Force Research Laboratory, Air Staff, and Combatant Commanders/other tenant units located on AF installations, the acquisition community, network operations and security centers and the 24 Air Force Commander are directly supported by infrastructure/capabilities provided by the Information Transport System program.

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

The Information Transport System (ITS) Increment 1 installs robust Active Duty and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. ITS designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminates design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

FY13 funding provides base network infrastructure updates to seven Air Force bases. These updates provide required network connectivity to access Air Force command and control systems, combat support systems and all business systems to meet increasing demand for high-speed network access. This connectivity provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. ITS designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminates

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design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY14-FY17 funding provides base network infrastructure updates to remaining Air Force bases not upgraded to the baseline architecture. These updates provide required network connectivity to access Air Force command and control systems, combat support systems and all business systems to meet increasing demand for high-speed network access. This connectivity provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. ITS designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminates design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

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Investment Information

Investment Number	2180	Acronym	I3MP
Name of Investment	INSTALLATION INFORMATION INFRASTRUCTURE MODERNIZATION PROGRAM		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	INFORMATION TECHNOLOGY	Acquisition Category	NONE
DoD Segment	DOD IT INFRASTRUCTURE	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

Installation Information Infrastructure Modernization Program (PM I3MP) modernizes the Army's installation-level information infrastructure with enterprise solutions in support of Net-Centric Operations and Warfare. PM I3MP employs a synchronized effort to modernize the Army's information networks, outside cable plants, telephone switching systems, campus area networks and long haul gateway for Army installations in Europe/Pacific/CONUS. I3MP supports the deployed commander by upgrading the capacity and reliability of the infrastructure enabling access to stay behind forces and support agencies. I3MP, in accordance with the Department of the Army's approved Installation Sequence Lists and thru the use of Commercial-Off-The-Shelf products and contract installers, replaces the antiquated, costly, unsupportable and maintenance intensive legacy systems with an integrated information system that is state-of-the-art, secure, interoperable and capable of passing voice/data/video traffic. I3MP also provides local distribution capability for information exchange for business systems and collaboration as well as achieving funding efficiencies by reducing duplication, minimizing impact on the receiving installation and by engineering a total site solution. This base infrastructure is capable of supporting Defense Reform Initiatives, the Global Information Grid-Bandwidth Expansion, Home Station Operation Centers, Army Transformation and Army Knowledge Management (AKM). This infrastructure is critical for reach back and power projection of the digital division and employment of advanced technology for an agile combat force. I3MP improves the overall quality of the service of the information infrastructure. The restructure of PM I3MP and incorporation of management of the Army Enterprise affords the Army the opportunity to provide enterprise-level oversight and management of its entire information infrastructure under one program/one Project Manager (PM). The addition of the enterprise management provides the Army with capabilities and adaptive processes that support network-centric, secure access to knowledge, systems and services throughout the Army environment. PM I3MP capabilities in support of the continued implementation of AKM will significantly impact the warfighter's ability to obtain secure access to critical information.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	592,155	480,383	82,839	369,685
Operations				
O&M, Army				
0702829A 04-Logistic Support Activities	1,728	122	112	113
Operations Total	1,728	122	112	113
Procurement				
Other Proc, Army				
0219900A 02-INSTALLATION INFO INFRASTRUCTURE MOD PROGRAM(590,427	480,261	82,727	369,572
Procurement Total	590,427	480,261	82,727	369,572

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	480.383	241.119	
FY 2013 President's Budget	480.383	82.839	-397.54
Change PB 2012 vs PB 2013		-158.280	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Decrease in FY13 funding from FY12 PB to FY13 PB result from the following:

OPA: \$158.280M Decrease (66%)
Due to higher Army priorities.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Decrease in funding from FY12 to FY13 is the result of the following:

OMA: \$010M Decrease (8%)
Decrease in civilian costing estimates

OPA: \$397.534M Decrease (83%)
Due to other higher Army priorities

Program Accomplishments

FY 2011 Accomplishments

- * Replaced the antiquated, costly, unsupportable and maintenance intensive legacy systems with an integrated information system that is state-of-the-art, secure, interoperable and capable of passing voice/data/video traffic.
- * Completed engineering efforts:
 - Ft Bliss, TX- Phase 10 (Hospital)
 - Ft Huachuca, AZ(BOB II)
 - Ft Leavenworth, KS

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- Ft Campbell, KY
- Ft. Jackson, SC
- Ft. Gordon / Ft. Gillem, GA
- VoIP European Effort, all Europe
- West Point Military Reservation, NY
- Carlisle Barracks, Pennsylvania
- Ft. Drum, NY
- * Implemented Line Side VOIP to over 6000 users at Ft. Bragg
- * Positioned all FY11 Fielding efforts for VOIP readiness
- * COMPLETED PROJECTS
- Ft. Belvoir, Virginia
- Ft. Drum, New York
- Ft. Jackson, South Carolina
- Ft. Lee, Virginia
- Ft. Meade, Maryland
- Ft. Meade, Maryland
- Ft. Meade, Maryland
- Ft. Stewart, Georgia
- Rodriguez Live Fire Complex, Korea
- Camp Carroll & Henry, Korea
- Ft. Polk, LA

FY 2012 Planned Accomplishments

- * Complete FY11 Engineered efforts
- * Set Army UC Foundation
- * 4 PARENT SITES
- Ft. Bragg
- Redstone
- Ft. Carson
- Ft. Huachuca
- * Implement Europe and Pacific Region VOIP
- * Complete MCA Efforts
- Ft. Riley
- Ft. Hood
- Ft. Stewart
- Ft. Leonard Wood
- Ft. Drum
- Ft. Meade

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- West Point
- Ft. Detrick
- AP Hill
- Campbell
- Ft. Lewis

FY 2013 Planned Accomplishments

- * WORK WITHIN THE DECREMENTED PLAN OF 152M.
- Ft. Hood as a stand alone effort

FIELD FOLLOWING EFFORTS IF FUNDS ARE RETURNED TO I3MP IN FY13:

- Ft. Bragg
- Redstone
- Ft. Carson
- Ft. Huachuca
- Europe and Pacific Region VOIP
- Ft. Riley
- Ft. Hood
- Ft. Stewart
- Ft. Leonard Wood
- Ft. Drum
- Ft. Meade
- West Point
- Ft. Detrick
- AP Hill
- Campbell
- Ft. Lewis

FY 2014 Planned Accomplishments

To accomplish implementation and engineering support for Army sites/efforts to complete the modernization and upgrade of the Telecommunications/Information Infrastructure for locations in the Continental United States (CONUS), Europe and Pacific theaters. These modernization efforts, which will implement high-speed backbone networks that provide for the convergence of voice, data and video on one platform (VOIP), support the Unified Capabilities (UC) initiative.

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Management Oversight

Functional

PM P2E

Component

Department of the Army

Acquisition

OUSD(ATL)

Program Management

LTC David Thompson

PM I3MP

Contract Information

Name: ALCATEL LUCENT City/State: MC LEANSVILLE, NC Supported Function: Infrastructure Modernization (IMOD) Acquisition
Name: AT&T INC. City/State: VIENNA, VA Supported Function: Infrastructure Modernization (IMOD) Acquisition
Name: BECHTEL GROUP, INC. City/State: FREDERICK, MD Supported Function: Infrastructure Modernization (IMOD) Acquisition
Name: BLACK BOX CORPORATION City/State: HERNDON, VA Supported Function: Commercial level support services
Name: BLACK BOX CORPORATION City/State: HERNDON, VA Supported Function: Infrastructure Modernization (IMOD) Acquisition

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Contracts - Continued

Name: COMPUTER SCIENCES CORPORATION
City/State: EATONTOWN, NJ
Supported Function: Satellite Ground Communications & Engineering, Technical and Program Support Services

Name: EPS CORPORATION (City is TINTON FALLS but cannot update the field)
City/State: NJ
Supported Function: Infrastructure Modernization (IMOD) Acquisition

Name: GENERAL DYNAMICS CORPORATION
City/State: NEEDHAM, MA
Supported Function: Infrastructure Modernization (IMOD) Acquisition

Name: SAIC, INC.
City/State: MCLEAN, VA
Supported Function: Infrastructure Modernization (IMOD) Acquisition

Name: SAVANTAGE FINANCIAL SVC
City/State: ROCKVILLE, MD
Supported Function: PM NSC Systems Engineering and Technical Assistance Support Services

Name: SIEMENS AG
City/State: Reston, VA
Supported Function: Infrastructure Modernization (IMOD) Acquisition

Name: SIERRA HOLDINGS CORP.
City/State: ARLINGTON, VA
Supported Function: Infrastructure Modernization (IMOD) Acquisition

Name: VERIZON COMMUNICATIONS INC.
City/State: ARLINGTON, VA
Supported Function: Infrastructure Modernization (IMOD) Acquisition

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Milestones/Schedules

Project Name: Installation Information Infrastructure Modernization Program

Planned Start Date: 2000-10-01 **Planned Completion Date:** 2018-09-30 **Planned Live Cycle Cost:** 495.518 **(dollars in millions)**

Description: The Installation Information Infrastructure Modernization Program (I3MP) connects the Joint Warfighter through modernization and lifecycle management of the information infrastructure, to support the Global Network Enterprise Construct (GNEC). I3MP modernizes installation infrastructure by using a standard architecture and common suite of equipment. The program seamlessly integrates Access, Distribution, Core, Secure, and Transport Infrastructure Sub-systems to enable voice, video, and data services into a single cohesive system, and establishes, extends, and/or refreshes the connections and technologies that make up a Communications Infrastructure System (CoinS) and support an installation's Campus Area Network (iCAN). I3MP delivers a seamless system by providing the cable plant, switches, security devices, and network management capabilities that comprise a standard digital network, allowing people and computers on an installation to connect to each other and the installation network to connect to the Department of Defense global network, known as the Global Information Grid (GIG). The infrastructures are capable of supporting Defense Reform Initiatives, the GIG-Bandwidth Expansion, Voice over Internet Protocol (VoIP), and Unified Capabilities (UC) initiatives and are critical for both reach back and power projection of the digital division and employment of advanced technology supporting agile combat forces.

Activity Name	Start Date	Completion Date	Total Costs
FY12 Overseas Communications and Computers (C4) communications infrastructure	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 169.378
	Projected: 2011-10-01	Projected:	Projected: 169.378
	Actual: 2012-02-02	Actual:	Actual: 0.000

Description
FY 2012 Overseas Contingency Operations (OCO) funding supports the procurement, installation, and/or enhancement of Command, Control, Communications and Computers (C4) communications infrastructure directly supporting ongoing Army operations in the USCENTCOM/Southwest Asia (SWA) area of operational responsibility: Afghanistan, Bahrain, Kuwait and Qatar with special focus on the C4 infrastructure for U.S. Forces-Afghanistan and the five U.S. Forces Regional Commands (RCs) RC-East, RC-South, RC-West, RC-North and the newly established RC-Southwest.

Activity Name	Start Date	Completion Date	Total Costs
FY12 I3MP Modernization	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 310.883
	Projected: 2011-10-01	Projected:	Projected: 310.883
	Actual: 2012-02-01	Actual:	Actual: 0.000

Description
FY12 contract awards/engineering for I3MP CONUS and OCONUS sites/efforts. Includes I3MP VoIP, UC, and Outside Plant (OSP) work at multiple sites to include Ft. Belvoir, Ft. Bragg, Ft. Carson, Ft. Huachuca, Ft. Lewis, Ft. Meade, Redstone Arsenal, Germany (two sites), Camp Humphreys, Camp Buckner, and I3MP sustainment efforts affecting multiple sites.

Customers/Stakeholders

Customers for this Investment

Customers are the Army Major Commands (MACOMs), Garrisons, Directorates of Information Management, Field and Combatant Commanders and ultimately the warfighter. I3MP satisfies individual site requirements to transport high-volume and near real time data as well as providing secure user access and efficient enterprise management solutions throughout the installation and to the Defense Information Systems Network (DISN) in support of sustainment, contingencies, split-based operations and modularity to support the Joint Expeditionary Army. I3MP brings together several types of information technologies and integrates them into a cohesive, secure,

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interoperable, state-of-the art information system, capable of passing voice and data traffic. The installed architecture is robust and scalable, and can easily meet an installation's data requirements in support of the Current Force and the Future Force. I3MP also provides the electronic path for combat force transformation.

Stakeholders for this Investment

The major stakeholders are HQ DA, Chief Information Officer (CIO)/G-6, Program Executive Office Enterprise Information Systems (PEO EIS), Network Enterprise Technology Command (NETCOM) and the Combatant Commanders. The funding received is used to implement I3MP. This program supports all Army organizations.

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

OPA: \$57,727 is to accomplish Army sites/efforts to complete the modernization and upgrade of the Telecommunications/Information Infrastructure for locations in the Continental United States (CONUS), Europe, and Pacific theaters. These modernization efforts, which will implement high-speed backbone networks that provide for the convergence of voice, data and video on one platform, support the Unified Capabilities (UC) initiative.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

OPA: \$1155.471M is to accomplish Army sites/efforts to complete the modernization and upgrade of the Telecommunications/Information Infrastructure for locations in the Continental United States (CONUS), Europe, and Pacific theaters. These modernization efforts, which will implement high-speed backbone networks that provide for the convergence of voice, data and video on one platform, support the Defense Information Systems Network (DISN) Global Information Grid (GIG); Army Campaign Plan; Army Knowledge Management (AKM); web-enabled applications; image processing for intelligence missions; command and control for Army Expeditionary, Joint and Combined Forces; and telemedicine and telemaintenance, and are critical to enabling reach back and power projection of the digitized Army, as well as employment of the advanced technology required for today's agile combat force.

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Investment Information

Investment Number	1667	Acronym	IGC
Name of Investment	INTEGRATED DATA ENVIRONMENT/GLOBAL TRANSPORTATION NETWORK CONVERGENCE		
Lead Agent	U.S. TRANSPORTATION COMMAND		
Category	INFORMATION TECHNOLOGY	Acquisition Category	NONE
DoD Segment	LOGISTICS/SUPPLY CHAIN MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Integrated Data Environment/Global Transportation Network Convergence will retire legacy information technology components, leverage modern components of existing systems, and single-up management enabling supply chain & distribution information visibility with a global perspective. IGC provides InTransit Visibility capability which allows for accurate and timely end-to-end movement information on the status of cargo, personnel, patient passengers, household goods, ports and carriers in the DoD transportation system to include movement on USTRANSCOM-commercially contracted carriers. Additionally, IGC provides distribution process information to the National Command Authorities (NCA), USTRANSCOM, Defense Logistics Agency (DLA), supported/supporting Combatant Commands (COCOMs), and other DoD organizations to support operations from peace through the spectrum of conflict.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	46,261	52,246	35,124	35,716
DWCF				
WCF, Air Force				
0408010DBE 20-N/A	46,261	52,246	35,124	35,716
DWCF Total	46,261	52,246	35,124	35,716

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	50.552	38.690	
FY 2013 President's Budget	52.246	35.124	-17.12
Change PB 2012 vs PB 2013		-3.566	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Acquisition: A planned technical refresh of IGC hardware occurs in FY12 of (\$12.2M) that does not occur in FY13. A planned Transportation Tracking Number (TTN) capability of (\$1.3M) occurs in FY12 that does not occur in FY13. There is a reduction of contract funds (\$3.6M) in FY13 to fund conversion to government billets.

Program Accomplishments

FY 2011 Accomplishments

In March 2011, the Schedule Movement Interface (SMINT) was successfully integrated into IGC allowing IGC to satisfy a key capability of providing exercise support with near real time and historical information to users. In May 2011, IGC completed the migration of Global Tracker Applications (GTA) users from the Global Transportation Network (GTN) to IGC. In June 2011, the effort to stand up a Low Side COOP site in a Defense Information Systems Agency (DISA) facility was completed, and IGC completed the added functionality for In-transit Visibility Report of Shipment (ITV/RepShip) reporting. In August 2011, IGC was granted a Full Deployment Decision (FDD) and GTN legacy was retired. In September 2011, IGC completed the development efforts for the first phase of functionality to meet the DoD's requirement to incorporate the Transportation Tracking Number (TTN).

FY 2012 Planned Accomplishments

Funding in 2012 will be used primarily to accomplish all sustainment activities necessary for the IGC program, which include all Defense Information Systems Agency (DISA) environment operating costs, DISA support for established cross-domain solution, all hardware and software maintenance costs, and all labor support required to maintain the program. Additionally, a technical refresh of the Teradata hardware is planned (Teradata is the primary hardware of the IGC environment) to be completed in July 2012 and the next three releases of the TTN functionality will be released.

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FY 2013 Planned Accomplishments

Funding in 2013 will be used primarily to accomplish all sustainment activities necessary for the IGC program, which include all Defense Information Systems Agency (DISA) environment operating costs, DISA support for established cross-domain solution, all hardware and software maintenance costs, and all labor support required to maintain the program.

FY 2014 Planned Accomplishments

Funding in 2014 will be used primarily to accomplish all sustainment activities necessary for the IGC program, which include all Defense Information Systems Agency (DISA) environment operating costs, DISA support for established cross-domain solution, all hardware and software maintenance costs, and all labor support required to maintain the program.

Management Oversight

Functional

Component

U.S. Transportation Command

Acquisition

OUSD(ATL)

Program Management

LTC Rod Aleandre

Contract Information

Name: Lockheed Martin Corporation
City/State: Herndon, VA
Supported Development, implementation and engineering support.
Function:

Milestones/Schedules

Project Name: Transportation Tracking Number (TTN)
Planned Start Date: 2009-06-01 Planned Completion Date: 2012-09-30 Planned Live Cycle Cost: 19.483 (dollars in millions)
Description: TTN generates a unique, unclassified identifier in the classified force planning systems which can be used by the unclassified Service and Joint transportation domains to achieve end-to-end visibility of unit movements.

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Transportation Coordinators-Automated Information for Movement System II (TC-AIMS II)	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 0.460
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 0.460
	Actual: 2011-10-01	Actual:	Actual: 0.000
Description Specific TTN feeds to be built in FY12 include TC AIMS II which will add TTN/TTAN to the Army manifest reporting system			
Integrated Booking System-Commerical Sealift Solution (IBS-CSS)	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 0.202
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 0.202
	Actual: 2011-10-01	Actual:	Actual: 0.000
Description Specific TTN feeds to be built in FY12 include IBS-CSS which will add TTN/TTAN to the SDDC Container Booking System.			
Global Decision Support System (GDSS)/Scheduling and Movement Interface (SMINT)	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 0.218
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 0.218
	Actual: 2011-10-01	Actual:	Actual: 0.000
Description Specific TTN feeds to be built in FY12 include GDSS/SMINT which will add Transportation Tracking Advice Number (TTAN) to the Air Mobility Command airlift scheduling system and modify the IGC to Joint Operational Planning and Execution System (JOPES) interface.			
Marine Air Ground Task Force (MAGTAF) Deployment Support System (MDSS) - II	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 0.470
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 0.470
	Actual: 2011-10-01	Actual:	Actual: 0.000
Description Specific TTN feeds to be built in FY12 include MDSS II which will add TTN/TTAN to the Marine Corps manifest reporting system.			

Customers/Stakeholders

Customers for this Investment

IGC provides distribution process information to the National Command Authorities (NCA), USTRANSCOM, Defense Logistics Agency (DLA), supported/supporting Combatant Commands (COCOMs), and other DoD organizations to support operations from peace through the spectrum of conflict. IGC is a Continental United States (CONUS) based information system accessible world-wide through the Global Information Grid.

Stakeholders for this Investment

HQ United States Transportation Command (USTRANSCOM)/J3 and J6, Scott AFB, IL.

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Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

Funding in 2013 will be used to accomplish all sustainment activities necessary for the IGC program, which include all environment operating costs, Defense Information Systems Agency (DISA) support for established cross-domain solution, all hardware and software maintenance costs, and all labor support required to maintain the program.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Funding in the outyears will be used to accomplish all sustainment activities necessary for the IGC program, which include all environment operating costs, Defense Information Systems Agency (DISA) support for established cross-domain solution, all hardware and software maintenance costs, and all labor support required to maintain the program.

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Investment Information

Investment Number	0599	Acronym	IPPS-A
Name of Investment	INTEGRATED PERSONNEL AND PAY SYSTEM - ARMY		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	INFORMATION TECHNOLOGY	Acquisition Category	PRE-MAIS
DoD Segment	HUMAN RESOURCE MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Integrated Personnel and Pay System - Army (IPPS-A) provides the Army with an integrated, multi-component, personnel and pay system which streamlines Army Human Resources, enhances the efficiency and accuracy of Army personnel and pay procedures and supports Soldiers and their families. IPPS-A will be a web-based tool, available 24 hours a day, accessible to the primary beneficiaries of Warfighter, HR professionals, combatant commanders, personnel and pay managers and other authorized users throughout the Army. IPPS-A addresses major deficiencies in the delivery of military personnel and pay services and also provides internal controls and audit procedures that prevent erroneous payments and loss of funds. Army intends to design, develop and implement IPPS-A using the enterprise core IT investment initially developed by the Business Transformation Agency (BTA) and transitioned to the Services in October 2009. The Army will build out the Army-specific attributes and functionality of the core IT Investment to develop an integrated, Army-specific system. As part of this strategy, IPPS-A will be built using commercial-off-the-shelf (COTS) Enterprise Resource Planning (ERP) software, upgrading the platform to the latest version of PeopleSoft (v9.1) and migrating the environment to an Army Data Center.

In FY2012, IPPS-A will start Design, Development, and Integration efforts for Increment I Release 1.0. IPPS-A Increment I will consist of a multi-Component trusted database with single record for all Army Soldiers. It will allow for interface communications and generation of new multi-Component reports, including a Soldier Record Brief (SRB). The Increment I database will also serve as the foundation for Increment II in which pay and personnel capabilities will be developed and deployed. IPPS-A anticipates a Milestone C decision for Increment I in Q1 FY2013 and a Full Deployment Decision (FDD) for Increment I in Q2 FY2013.

IPPS-A will also pursue a Milestone B decision for Increment II in Q1 FY2013. Increment II will deliver total integrated personnel and pay capabilities across four releases: personnel accountability in FY2014 (Release 2.0), essential personnel services in FY2015 (Release 3.0), pay in FY2016 (Release 4.0), and remaining personnel services in FY2017 (Release 5.0). The Army anticipates Full Deployment of IPPS-A in FY2017 when integrated personnel and pay capability will be provided to 1.2 million users across all Army components.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	58,348	68,628	159,702	177,341
Operations				
O&M, Army				
0308610A 04-Servicewide Communications	0	0	0	10,127
Operations Total	0	0	0	10,127
Procurement				
Other Proc, Army				
0219900A 02-AUTOMATED DATA PROCESSING EQUIP	0	0	1,056	22,589
Procurement Total	0	0	1,056	22,589
RDT&E				
RDT&E, Army				
0605018A 05-INTEGRATED PERSONNEL AND PAY SYSTEM-ARMY (IPP)	58,348	68,628	158,646	144,625
RDT&E Total	58,348	68,628	158,646	144,625

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	68.693	53.968	
FY 2013 President's Budget	68.628	159.702	91.07
Change PB 2012 vs PB 2013		105.734	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Increase in FY13 funding from FY12 PB to FY13 PB result from the following:

OPA: \$1.056M Increase (100%)

The funds increased due to IPPS-A initial system implementation and fielding of Increment I. Listed item is used to set up and staff the four-tier Help Desk as IPPS-A initially implement and field Increment I (ERP system). OMA will be used to sustain the system once it is fielded/deployed.

RDTE: \$104.678M Increase (194%)

The funds increased due to the Army's commitment to fully funding the program for completion of Increment I development and integration, as well as initial system Design, Development, and Integration efforts associated with critical activities for Increment II, Release 2.0. The Increment II Releases require ramp-up efforts of the System Integrator in order to meet our current schedule of fielding capabilities every 12 months. Release 2.0 is twice the size of Increment I in terms of efforts required for development and integration.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Increase in funding from FY12 to FY13 is the result of the following:

OPA: \$1.056M Increase (100%)

The funds increased due to IPPS-A initial system implementation and fielding of Increment I. Listed item is used to set up and staff the four-tier Help Desk as IPPS-A initially implement and field Increment I (ERP system). OMA will be used to sustain the system once it is fielded/deployed.

RDTE: \$90.018M Increase (131%)

The funds increased due to the Army's commitment to fully funding the program for completion of Increment I development and integration, as well as initial system Design, Development, and Integration efforts associated with critical activities for Increment II, Release 2.0. The Increment II Releases require ramp-up efforts of the System Integrator in

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order to meet our current schedule of fielding capabilities every 12 months. Release 2.0 is twice the size of Increment I in terms of efforts required for development and integration.

Program Accomplishments

FY 2011 Accomplishments

- Developed Soldier Record Brief prototype;
- Approved Technical Architecture Specification Document for IPPS-A data centers;
- Developed Acquisition Strategy based on modular development and delivery of capabilities;
- Completed initial sessions of Foundation Fit/Gap and System/Sub-system Specifications (S/SS) statements for the Foundation and Acquire Lifecycles;
- Received approval of Functional Baseline 1.3 and Allocated Baseline 1.0;
- Decomposed approximately 7500 S/SS and System Requirements Specifications Statements;
- Developed Interface Requirements Statements (IRS);
- Initiated data mapping for field systems;
- Completed eight business processes related to initial operations, production, payroll certification and personnel data;
- Developed Performance Work Statement and solicitation package for Increment I development contract;
- Prepared required acquisition documentation for Increment I to include approval of the Acquisition Strategy.

FY 2012 Planned Accomplishments

IPPS-A will engage in multiple activities related to system development and deployment of Increment I to include:

- Beginning of Design, Development and Integration for Increment I;
- Build-out of the Production environment and data centers;
- Deployment planning;
- Data and interface conversion;
- Security planning;
- Develop reports and queries;
- Develop all program Increment I Milestone C (MS C) acquisition documentation under DoD 5000 regulations in preparation for a MS C decision in FY13.

In addition, IPPS-A will prepare all required acquisition documentation for a FY13 Milestone B decision for Increment II. Increment II acquisition documentation will follow Business Capability Lifecycle (BCL) guidance in accordance with Directive Type Memorandum (DTM) 11-009, Acquisition Policy for Defense Business Systems (DBS). IPPS-A will also develop the Performance Work Statement and solicitation package for the Increment II System Integrator contract.

FY 2013 Planned Accomplishments

IPPS-A will complete critical activities associated with Government Acceptance and Operational Testing which will lead to a Full Deployment Decision for Increment I in Q2 FY13;

- Begin deployment and sustainment in Q2 FY13;
- Obtain Milestone B for Increment II development;
- Begin system Design, Development and Integration efforts associated critical activities for Increment II, Release II;
- Prepare the required acquisition documentation for a Milestone for Deployment for Increment II, Release II;

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- Continue data management activities to include data call from legacy systems, data analysis, data cleansing and data conversion;
- Design and build out the system technical architecture for IPPS-A;
- Configure the Enterprise Resource Planning system against functional personnel specifications.

FY 2014 Planned Accomplishments

In FY14, IPPS-A plans to achieve a Milestone for Deployment of Increment II Release 2.0, to include completion of fit/gap analysis, development, testing, training and fielding. In addition, IPPS-A will begin development of Increment II, Release 3.0 providing Essential Personnel Services.

Management Oversight

Functional

Army G-1 FMD

Component

Department of the Army

Acquisition

Program Management

COL Robert G. McVay
IPPS-A PMO

Contract Information

Name:	Actuate Corporation
City/State:	San Mateo, CA
Supported	Software License - Maintenance
Function:	
Name:	Booz Allen Hamilton
City/State:	McLean, VA
Supported	Program Management Support Contractor
Function:	
Name:	CapGemini
City/State:	Herndon, VA
Supported	Independent Verification and Validation Support Contractor
Function:	
Name:	CarahSoft Tech

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Contracts - Continued

City/State: Reston, VA
Supported Software Support
Function:

Name: Corporate Leadership
City/State: Charlotte, NC
Supported Membership Fee
Function:

Name: DLT Solutions, Inc
City/State: Herndon, VA
Supported Software Maintenance
Function:

Name: ImmixTechnology
City/State: McLean, VA
Supported Software License - Maintenance
Function:

Name: ImmixTechnology
City/State: McLean, VA
Supported Software Licenses
Function:

Name: Mythics
City/State: Virginia Beach, VA
Supported Software License - Maintenance
Function:

Name: Mythics
City/State: Virginia Beach, VA
Supported Software Support
Function:

Name: Oracle America
City/State: Reston, VA
Supported Software Licenses
Function:

Name: Plan B Government Systems
City/State: Bowie, MD

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Contracts - Continued

Supported Software Licenses
Function:

Milestones/Schedules

Project Name: Integrated Personnel and Pay System - Army (IPPS-A) Increment I

Planned Start Date: 2009-09-08 **Planned Completion Date:** 2012-12-07 **Planned Live Cycle Cost:** 137.526 **(dollars in millions)**

Description: IPPS-A will provide the Army with an integrated, multi-Component, personnel and pay system which streamlines Army Human Resources (HR), enhances the efficiency and accuracy of Army personnel and pay procedures, and supports Soldiers and their families. IPPS-A will be a web-based tool, available 24 hours a day, accessible to Soldiers, HR professionals, Combatant Commanders, personnel and pay managers, and other authorized users throughout the Army. IPPS-A addresses major deficiencies in the delivery of military personnel and pay services and also provides internal controls and audit procedures that prevent erroneous payments and loss of funds. IPPS-A will ultimately support the Army Hire to Retire end-to-end business process.

Increment I will provide the data foundation for building functional business processes necessary to fully support the Hire to Retire life cycle across all Increment II releases. By the completion of Increment I, IPPS-A will have established a multi-Component trusted database, system infrastructure and the ability to generate multi-Component reports.

Activity Name	Start Date		Completion Date		Total Costs	
Increment I Prep and Analysis	Planned:	2011-02-01	Planned:	2011-11-30	Planned:	50.417
	Projected:	2011-02-01	Projected:	2012-01-31	Projected:	60.500
	Actual:	2011-02-01	Actual:		Actual:	0.000
Description	Prepare for development of Increment I to include acquisition documentation, data mapping, software license procurement/maintenance and Increment I contract preparation and development.					

Activity Name	Start Date		Completion Date		Total Costs	
Increment I Development	Planned:	2011-11-30	Planned:	2012-10-31	Planned:	68.442
	Projected:	2012-02-01	Projected:	2012-11-30	Projected:	91.020
	Actual:		Actual:		Actual:	0.000
Description	The IPPS-A Increment I Development activity will be the development of a multi-Component trusted database with a single personnel and pay record for all Army Soldiers. Increment I will contain personnel and human resources data for the entire Army in one trusted data source and the ability to generate new multi-Component reports, including a Soldier Record Brief (SRB) for all Components.					

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Increment I Testing	Planned: 2012-10-23	Planned: 2012-12-07	Planned: 1.680
	Projected: 2012-12-01	Projected: 2013-03-31	Projected: 3.420
	Actual:	Actual:	Actual: 0.000
Description			
Increment I will be an integrated test activity involving collaborative planning and execution of test phases and events to provide shared data in support of independent analysis, evaluation and reporting by all stakeholders. Various types of testing and evaluation will be conducted to include: Functional Testing, Integration Testing, Interface Testing, Performance Testing, Independent Government Acceptance Testing and Operational Test and Evaluation. The objective will be to address task and operational level procedures within the enterprise environment and use the results to support a Full Deployment Decision.			

Customers/Stakeholders

Customers for this Investment

IPPS-A customers include the Soldiers, HR professionals, Combatant Commanders, personnel and pay managers, and other authorized users from all Components of the Army (Active, Reserve, and National Guard). IPPS-A will provide the Army with an web-based integrated, multi-Component, personnel and pay system that will be available 24 hours a day which will streamline Army Human Resources (HR), enhance the efficiency and accuracy of Army personnel and pay procedures, and support Soldiers and their families. IPPS-A will provide support to the Soldier in the core mission of conducting operations; promoting and maintaining effective military personnel management; and ensuring accurate and timely military personnel data, including delivery of benefits, are available at all levels of management and oversight.

Stakeholders for this Investment

IPPS-A has numerous stakeholders ranging across all Components of the Army, as well as across DoD. Primary Army stakeholders include the G-1 community (the Functional Sponsor), the Assistant Secretary of the Army (ASA) Financial Management and Comptroller (FM&C), the ASA Manpower and Reserve Affairs (M&RA), Army Human Resources Command, U.S. Army Reserve, Army National Guard, and Business Process Owners across the Army personnel and pay community. The Program Executive is the Program Executive Officer Enterprise Information Systems (PEO EIS). The IPPS-A PMO reports through PEO EIS to ASA(ALT). ASA(ALT) will provide acquisition approvals through the Army Acquisition Executive, and will coordinate with the Army Office of Business Transformation. At the DoD level, the Milestone Decision Authority (MDA) is the Office of the Secretary of Defense, Deputy Chief Management Office (OSD DCMO). Primary stakeholders include DFAS, Defense Manpower Data Center (DMDC), USD(AT&L).

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

RDT&E:

RDT&E activities include completion of critical activities associated with Government Acceptance and Operational Testing which will lead to a Full Deployment Decision for Increment I in Q2 FY13 and begin deployment and sustainment. IPPS-A will begin system Design, Development and Integration efforts associated critical activities for Increment II, Release II. This will require ramp-up efforts of the System Integrator in order to meet our current schedule of fielding capabilities every 12 months. Major activities will include finalization of the required acquisition documentation for a Full Deployment Decision for Increment I, Release I; continuation of data management activities to include data call from legacy systems, data analysis, data cleansing and data conversion; design and build out the system technical architecture for

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IPPS-A and configure the Enterprise Resource Planning system against functional personnel specifications.

OPA:

OPA activities include initial system implementation and fielding of Increment I.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

BY+1 (FY14)

OMA: \$10.127M - O&M funding will be used for the operations and maintenance support of IPPS-A Increment I & II functionalities which includes program office contractor support, software license renewal and Help Desk support.

OPA: \$22.589M - Other Procurement funds will be used for system implementation and fielding of IPPS-A Increment II, Release II functionalities to all three Army components as well as procuring equipment upgrades, equipment maintenance and scheduled Hardware lifecycle refresh.

RDT&E: \$144.625M - RDT&E funding will be used to complete system Design, Development and Integration, System Development Testing, as well as Government Acceptance and Operational Testing critical activities which will lead to a Milestone for Deployment for Increment II, Release II functionalities. In addition, IPPS-A will begin system Design, Development and Integration efforts associated critical activities for Increment II, Release III.

BY+2 (FY15)

OMA: \$25.655M - O&M funding will be used for the operations and maintenance support of IPPS-A Increment I & II functionalities which includes program office contractor support, software license renewal and Help Desk support.

OPA: \$9.599M - Other Procurement funds will be used for system implementation and fielding of IPPS-A Increment II, Release III functionalities to all three Army components as well as procuring equipment upgrades, equipment maintenance and scheduled Hardware lifecycle refresh.

RDT&E: \$141.794M - RDT&E funding will be used to complete system Design, Development, and Integration, System Development Testing, as well as Government Acceptance and Operational Testing critical activities which will lead to a Milestone for Deployment for Increment II, Release III functionalities. In addition, IPPS-A will begin system Design, Development, and Integration efforts associated critical activities for Increment II, Release IV.

BY+3 (FY16)

OMA: \$26.157M - O&M funding will be used for the operations and maintenance support of IPPS-A Increment I & II functionalities which includes program office contractor support, software license renewal and Help Desk support.

OPA: \$13.190M - Other Procurement funds will be used for system implementation and fielding of IPPS-A Increment II, Release IV functionalities to all three Army components as well as procuring equipment upgrades, equipment maintenance, and scheduled Hardware lifecycle refresh.

RDT&E: \$140.475M - RDT&E funding will be used to complete system Design, Development, and Integration, System Development Testing, as well as Government Acceptance and Operational Testing critical activities which will lead to a Milestone for Deployment for Increment II, Release IV functionalities. In addition, IPPS-A will begin system Design, Development and Integration efforts associated critical activities for Increment II, Release V.

BY+4(FY17)

OMA: \$27.284M - O&M funding will be used for the operations and maintenance support of IPPS-A Increment I & II functionalities which includes civilian salaries, program office contractor support, travel and training for program office personnel, software license renewal and Help Desk support.

OPA: \$8.700M - Other Procurement funds will be used for system implementation and fielding of IPPS-A Increment II, Release V functionalities to all three Army

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components as well as procuring equipment upgrades, equipment maintenance, and scheduled Hardware lifecycle refresh.
RDT&E: \$122.691M - RDT&E funding will be used to complete system Design, Development and Integration, System Development Testing, as well as Government Acceptance and Operational Testing critical activities which will lead to a Milestone for Deployment for Increment II, Release V functionalities. In addition, IPPS-A will prepare and finalize all required acquisition documentation for a Full Deployment Decision for Increment II.

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Investment Informaton

Investment Number	1826	Acronym	ISPAN
Name of Investment	INTEGRATED STRATEGIC PLANNING AND ANALYSIS NETWORK		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	NATIONAL SECURITY SYSTEM	Acquisition Category	MAIS
DoD Segment	COMMAND & CONTROL	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

ISPAN consists of a system-of-systems approach that spans multiple security enclaves for strategic and operational level planning and leadership decision making. The system is composed of two elements: (1) a Collaborative Information Environment (CIE) managing strategy-to-execution planning across all United States Strategic Command (USSTRATCOM) Mission areas; and (2) a Mission Planning and Analysis System (MPAS) that supports the development of Joint Staff Level I through Level IV nuclear and conventional plans supporting National and Theater requirements. Both elements of the ISPAN program establish a framework to support the USSTRATCOM's effects-based planning and analysis activities. The mission of USSTRATCOM is to establish and provide full-spectrum global strike, coordinated space and information operations capabilities to meet both deterrent and decisive national security objectives, and to provide operational space support, integrated missile defense, Global Command Control Communications and Computers Intelligence Surveillance and Reconnaissance (C4ISR), and specialized planning expertise to the joint warfighter. This mission has been defined by the 2002 Unified Command Plan (UCP) changes 1 and 2. To enable these missions, the Integrated Strategic Planning and Analysis Network (ISPAN) (formerly known as SWPS) must be capable of both deliberate and adaptive planning employing the full spectrum of kinetic and non-kinetic weapons. The planning system will continue to evolve as weapon systems are matured, new systems are developed, and the threat changes, particularly in the area of worldwide proliferation of Weapons of Mass Destruction (WMD). The ISPAN modernization program includes initiation of Course of Action (COA) Development as a service to the DoD enterprise, workflow and decision support development, Combatant Commander (COCOM) Collaboration (Global Operations Center Collaborative Environment (GOC CE), User Defined Operational Picture (UDOP)), conventional mission planning integration, and Mission Planning Analysis System (MPAS) maintenance and modernization. This includes software coding, integration of multiple internal and external planning applications. ISPAN also includes automated data processing equipment (ADPE), software, facilities support, manpower, and training to support the mission objectives of ISPAN, associated deployable and distributed data processing nodes, and subsidiary systems.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	51,983	79,195	74,557	61,727
MILPERS				
Mil Pers, AF				
0101325F 01-N/A	4,486	4,636	4,674	4,801
MILPERS Total	4,486	4,636	4,674	4,801
Operations				
O&M, Air Force				
0101313F 01-Combatant Commanders Direct Mission Support	0	13,100	0	0
0101318F 01-Combatant Commanders Direct Mission Support	30,293	41,843	43,258	42,167
0101325F 01-Combatant Commanders Direct Mission Support	7,560	7,476	7,728	7,896
Operations Total	37,853	62,419	50,986	50,063
Procurement				
Other Proc, AF				
0101313F 03-STRATEGIC COMMAND AND CONTROL	9,644	12,140	8,197	6,863
Procurement Total	9,644	12,140	8,197	6,863
RDT&E				
RDT&E, Air Force				
0101313F 07-Strategic War Planning System(SWPS)	0	0	10,700	0
RDT&E Total	0	0	10,700	0

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	65.754	55.875	
FY 2013 President's Budget	79.195	74.557	-4.64
Change PB 2012 vs PB 2013		18.682	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Operations and Maintenance (O&M) funding changes reflects USSTRATCOM program code adjustments between IT Element Expense Investment Codes (EEICs) and non-IT EEICs, and \$3M of additional funding to support Pre Milestone B activities for the ISPAN Mission Planning and Analysis System (MPAS) II modernization program.

Change in Research, Development, Test and Evaluation funding reflects Pre Milestone B funding provided to support ISPAN Mission Planning and Analysis System (MPAS) II modernization program.

Change in Military Personnel is a cost of living adjustment

Change in Civilian Personnel is a cost of living adjustment

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Operations and Maintenance (O&M) funding change from FY12 to FY13 was a planned reduction, FY12 O&M funds included additional funding to support ISPAN Block 1 Full Deployment.

Research, Development, Test and Evaluation funding increase in FY13 reflects funds provide to support Pre-B milestone activities for the ISPAN Mission Planning and Analysis System (MPAS) II modernization program.

Other procurement reduction was to support higher headquarters priorities.

Change in Military Personnel is a cost of living adjustment

Change in Civilian Personnel is a cost of living adjustment

Program Accomplishments

FY 2011 Accomplishments

Operational and Maintenance Support

- Semi Annual application software maintenance deliveries to support Strategic Planning Guidance and National Command Capability

- IT Operational support

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- Professional Tool Operators to support Functional users
- Program and Functional Management support
- Engineering support

Other Procurement - Annual Life-cycle hardware upgrades, this includes servers, storage networks, personal computer, and workstations on a 4-year life-cycle profile.

FY 2012 Planned Accomplishments

Funds are for Operations and Sustainment for the Full Deployment of Block 1.

- Semi Annual application software maintenance deliveries to support Strategic Planning Guidance and National Command Capability
- Annual Life-cycle hardware upgrades, this includes servers, storage networks, personal computer, and workstations on a 4-year life-cycle profile.

FY 2013 Planned Accomplishments

Funds are for Operations and Sustainment for the Full Deployment of Block 1.

- Semi Annual application software maintenance deliveries to support Strategic Planning Guidance and National Command Capability
- Annual Life-cycle hardware upgrades, this includes servers, storage networks, personal computer, and workstations on a 4-year life-cycle profile.

Funds provided to support pre-milestone B development activities.

FY 2014 Planned Accomplishments

Funds are for Operations and Sustainment for the Full Deployment of Block 1.

- Semi Annual application software maintenance deliveries to support Strategic Planning Guidance and National Command Capability
- Annual Life-cycle hardware upgrades, this includes servers, storage networks, personal computer, and workstations on a 4-year life-cycle profile.

Management Oversight

Functional

Component

Department of the Air Force

Acquisition

OUSD(ATL)

Program Management

Jon Nelson

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Contract Information

Name:	BAE Systems National Security Solutions
City/State:	Bellevue, NE
Supported	Software development and maintenance
Function:	
Name:	Computer Science Corporation
City/State:	Bellevue, NE
Supported	Hardware and software purchases and installation, system administration, technical solutions, information systems day-to-day support
Function:	
Name:	Lockheed Martin Corporation
City/State:	Papillion, NE
Supported	Software development and maintenance
Function:	
Name:	Northrop Grumman Space & Mission Systems
City/State:	Herndon, VA
Supported	Software development and maintenance
Function:	
Name:	Northrop Grumman Space & Mission Systems
City/State:	Herndon, VA
Supported	Software maintenance
Function:	
Name:	Science Applications International Corporation
City/State:	McClean, VA
Supported	Software development and maintenance
Function:	
Name:	Strategic Professional Resources, Inc
City/State:	Papillion, NE
Supported	Acquisition and Program Management Support
Function:	

Milestones/Schedules Investment is operational. No milestone information has been entered.

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Customers/Stakeholders

Customers for this Investment

USSTRATCOM Customers:

- Commander USSTRATCOM
- Strategy, Plans and Policy Division,
- Combat Plans Division,
- Force Assessment Division,
- Global Strike Division,
- Nuclear Planning and Execution System (NPES),
- Global Operations Directorate,
- Joint Functional Combatant Command (JFCC)

Customers outside of USSTRATCOM:

- President of the United States
- Secretary of Defense
- Chairman Joint Chiefs of Staff
- Nuclear Commanders
- Regional Combatant Commanders
- Air Force Mission Support System (AFMSS)
- Joint Mission Planning System (JMPS)
- AFSPC Safety Enhances Reentry Vehicle
- 20th Air Force, 625th Missile Operations Flight/Trajectory Analysis Branch (TAB)
- Naval Surface Warfare Center/Dahlgren Division
- United Kingdom
- United States Air Force, Air Combat Command (ACC)
- Cruise Missile Support Agency

Stakeholders for this Investment

Process Owner: USSTRATCOM/JFCC GS/CC

Stephen Wilson, MajGen, USAF

901 SAC Blvd

Offutt AFB, NE, 68113-6600

Executive Agent: United States Air Force (USAF)

Milestone Decision Authority: Under Secretary of Defense for Acquisition, Technology and Logistics (AT&L)

Operation Requirements: Joint Chiefs of Staff (JCS), Theater Commanders

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Plan Execution: Strategic Forces

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

Funds are for Operations and Sustainment for the Full Deployment of Block 1.

FY13 Operations and Maintenance

- Semi Annual application software deliveries to support Strategic Planning Guidance and National Command Capability
- IT Operational support
- Professional Tool Operators to support Functional users
- Program and Functional Management support
- Engineering support

FY13 Other Procurement - Annual life-cycle hardware upgrades, this includes servers, storage networks, personal computer, and workstations on a 4-year life-cycle profile.

FY13 Research, Development, Test and Evaluation funds provided to support pre-milestone B Mission Planning and Analysis System (MPAS) II activities.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Funds are for Operations and Sustainment for the Full Deployment of Block 1.

FY14 OPAF for life-cycle hardware refreshment.

FY14 OMAF funds provide for system administration support, engineering support, hardware purchases and maintenance, and application software maintenance and training.

FY14 Military Personnel - support to the ISPAN Program

FY14 Civilian Personnel - support to the ISPAN Program

FY15 OPAF for life-cycle hardware refreshment.

FY15 OMAF funds provide for system administration support, engineering support, hardware purchases and maintenance, and application software maintenance and training.

FY15 Military Personnel - support to the ISPAN Program

FY15 Civilian Personnel - support to the ISPAN Program

FY16 OPAF for life-cycle hardware refreshment.

FY16 OMAF funds provide for system administration support, engineering support, hardware purchases and maintenance, and application software maintenance and training.

FY16 Military Personnel - support to the ISPAN Program

FY16 Civilian Personnel - support to the ISPAN Program

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FY17 OPAF for life-cycle hardware refreshment.

FY17 OMAF funds provide for system administration support, engineering support, hardware purchases and maintenance, and application software maintenance and training.

FY17 Military Personnel - support to the ISPAN Program

FY17 Civilian Personnel - support to the ISPAN Program

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Investment Information

Investment Number	1179	Acronym	ISPAN - INC 2	
Name of Investment	INTEGRATED STRATEGIC PLANNING AND ANALYSIS NETWORK - INCREMENT 2			
Lead Agent	DEPARTMENT OF THE AIR FORCE			
Category	INFORMATION TECHNOLOGY	Acquisition Category	PRE-MAIS	
DoD Segment	COMMAND & CONTROL	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS	

Brief Summary of This Investment

ISPAN Increment 2 modernization will provide the following capabilities:

1. Campaign/Contingency Planning
 - Perform mission analysis, effects planning, and basic briefing support for OSD In-Process Reviews.
 - Integrate conventional target development processes, including support for target coordination boards and Flexible Strike Option (FSO) planning.
2. Crisis Action Planning (CAP)
 - Create user-defined planning templates for specific operations types or to reflect local policies and procedures.
 - Create the ability for Branch-Sequel planning in user defined parent-child relationships between C/CP and CAP and among multiple CAPs.
 - Add support for Joint Intelligence Preparation of the Operational Environment (JIPOE).
 - A modular, automated orders-writing service from templates for Warning Orders (WARNORDs), Planning Orders (PLANORDs), Alert Orders (ALERTORDs), Operation Orders (OPORDs), Fragmentary Orders (FRAGORDs), Execution Orders (EXORDs), and Situation Reports (SITREPs), that can be either standalone documents or linked to applicable C/CP and CAP workspaces.
3. Decision Support (DS)
 - Integrate conventional strike web services. Expand geospatial, temporal, and relational support for Situation Development and Assessment (SA) by consuming additional information web services, updating data readers, and integrating the visualization capability into the planning environment.
 - Add web services from other operational planning systems to improve orchestration of integrated COA development.
4. Sustainability
 - Expand the application capacity with better performance by virtualizing the system architecture. Provide survivable and redundant applications at multiple sites with a basic data backup and node transition plan.
 - Provide survivable and redundant apps at multiple sites with data backup and node transition plan.
 - Update the portal with an improved user interface
5. Training

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- Expand the capability to support global users with a training workspace, chat, computer-based training, better organized info and search capabilities, plus videos.
- Update training for system functionality changes.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	22,794	13,571	13,347	8,898
MILPERS				
Mil Pers, AF				
0101325F 01-N/A	588	608	612	628
MILPERS Total	588	608	612	628
Operations				
O&M, Air Force				
0101318F 01-Combatant Commanders Direct Mission Support	0	1,300	6,500	6,800
0101325F 01-Combatant Commanders Direct Mission Support	450	445	460	470
Operations Total	450	1,745	6,960	7,270
Procurement				
Other Proc, AF				
0101313F 03-STRATEGIC COMMAND AND CONTROL	3,700	1,100	1,000	1,000
Procurement Total	3,700	1,100	1,000	1,000
RDT&E				
RDT&E, Air Force				
0101313F 07-Strategic War Planning System(SWPS)	18,056	10,118	4,775	0
RDT&E Total	18,056	10,118	4,775	0

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	13.508	11.356	
FY 2013 President's Budget	13.571	13.347	-0.22
Change PB 2012 vs PB 2013		1.991	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Change Resource, Development, Test & Evaluation – In order to fully fund the Increment 2 Service Cost Position the PMO moved \$2M from Increment 3 funding profile to Increment 2. The Increment 3 initiative is currently on hold pending FY14 Program Objective Memorandum

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Change in Operations & Maintenance - FY12 funding reflects only a partial year and FY13 is for a full year of support.

Change in Other Procurement is a planned reduction to support ISPAN Increment 2 hardware and software purchases.

Change in Resource, Development, Test & Evaluation – Planned reduction from FY12, FY13 is the final funding to support Increment 2 Full Deployment planned for FY13.

Change in Military Personnel is a cost of living adjustment

Change in Civilian Personnel is a cost of living adjustment

Program Accomplishments

FY 2011 Accomplishments

- Inc2, Spiral 1 (Campaign, Contingency Planning) Strategic Guidance and support for IPR A, part 1 of 2 (Mission Analysis and Effects Planning for OPLAN/CONPLANs)
- Inc2, Spiral 1 (Crisis Action Planning) Automated Orders, part 1 of 2 (WARNORD, PLANORD, OPOrd, EXORD, FRAGO); COA development updates (Mission Analysis, Phases, Forces, Analysis, etc...)
- Inc2, Spiral 1 (Decision Support) Joint User Messaging (JUM) interface necessary for future data consumption
- Inc2, Spiral 1 (Training) Training workspace with Help Chat, Quick Reference Guides, and Help Videos
- Inc2, Spiral 1 (Architecture) New Menu Structure; New CCP/Orders/Reference Material Libraries; Work Product Copy; Joint C2 Objective Architecture and IA

Other: Virtualized the GAP CIE application; Established a DISA DECC SIPRNET node; Began JOPP training at Army CGSC; Began the TOPAS ACTD transition (Army); Began the ICEWS S&T transition (OSD-ONR-DARPA)

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FY 2012 Planned Accomplishments

FY12 ISPAN Increment 2 incremental Spiral development to support CIE user requirements.

- Must meet Key Performance Parameter (KPP) requirements and FY12 Adaptive Planning approved Strategic Guidance and Concept Development tasks.

Spiral 2 continuation of Spiral 1

- OPLAN/CONPLAN Strategic Guidance Development

-- Mission Analysis, Effects Planning, and Initial Staff Estimates

-- IPR A Brief with supporting notes

- Blended Courses Of Actions

- Automated Orders

-- Add ALERTORD, ORDMOD, and SITREP

-- User defined Order (CONOP)

- Integrate the Theater Operational Planning and Assessment Services (TOPAS) capability for Effects Planning and Assessment (APEX task)

-- Task assigned to multiple Courses of Actions

- Net Ready KPP, Information Assurance, and Joint C2 Objective Architecture migration

-- FIREFOX

-- Single Record Copy (compliments Work Product Copy) with optional links between data elements between plans and orders

Increment 2 Initial Operational Capability planned for FY12.

Post IOC Enhancements planned for FY12

-Add a Plan Initiation Module to complete Strategic Guidance work

-- Capture Strategic Planning Guidance

- Update CAP Web Services as required

- Force, Logistics, and transportation planning data exchange

- Joint Intelligence Preparation of the Operational Environment (JIPOE)

FY 2013 Planned Accomplishments

Increment 2 development (concluding in FY13) is fully funded for development and sustainment.

Post IOC Enhancements continued in FY13

- Enhance Course Of Action (COA) validity workspace

- Visually highlight conflicts among COA tasks and between COA tasks and planning restrictions

- User-defined overlay objects in the interactive viewer

- Support Commander's Situation Awareness of global and Area of Responsibility events

FY 2014 Planned Accomplishments

Sustainment of capabilities delivered to support ISPAN Increment 2. This includes software maintenance, IT operational support, Program Management and Engineering support and life-cycle hardware replacements

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Management Oversight

Functional

Component

Department of the Air Force

Acquisition

OUSD(ATL)

Program Management

Jon Nelson

Contract Information

Name:	Lockheed Martin Corporation
City/State:	Papillion, NE
Supported	Software development and maintenance
Function:	
Name:	Strategic Professional Resources, Inc
City/State:	Papillion, NE
Supported	Acquisition and Program Management Support
Function:	

Milestones/Schedules

Project Name: ISPAN Increment 2 Program Management Support				
Planned Start Date:	2010-10-01	Planned Completion Date:	2013-08-31	Planned Live Cycle Cost: 7.492 (dollars in millions)
Description: Day-to-day support to the program manager, costing and budget support, testing support, etc to support Spiral development				
Activity Name	Start Date	Completion Date	Total Costs	
Increment 2 Spiral 1 Program Management Support	Planned:	2010-10-01	Planned:	2012-03-31
	Projected:	2010-10-01	Projected:	2012-03-31
	Actual:	2010-10-01	Actual:	
Description	Day-to-day management support to the ISPAN Program Manager. This includes costing, support for external reporting, budgeting and program management to support Spiral 1 development.			

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
ISPAN Increment 2 Spiral 1 Test Support	Planned: 2010-10-01	Planned: 2012-03-31	Planned: 0.588
	Projected: 2010-10-01	Projected: 2012-03-31	Projected: 0.588
	Actual: 2010-10-01	Actual:	Actual: 0.334

Description
ISPAN Increment 2 Spiral 1 development test support from AFOTEC, JITC and ISPAN Test Program Office personnel to support Increment 2 Spiral 1 development deliveries.

Activity Name	Start Date	Completion Date	Total Costs
ISPAN Increment 2 Spiral 1 Engineering Support	Planned: 2010-10-01	Planned: 2012-03-31	Planned: 0.911
	Projected: 2010-10-01	Projected: 2012-03-31	Projected: 0.911
	Actual: 2010-10-01	Actual: 2011-12-31	Actual: 0.911

Description
MITRE Engineering Support for ISPAN Increment 2 Spiral 1 development

Activity Name	Start Date	Completion Date	Total Costs
Increment 2 Spiral 2 Program Management Support	Planned: 2012-04-01	Planned: 2013-08-31	Planned: 2.247
	Projected: 2012-04-01	Projected: 2013-08-31	Projected: 2.247
	Actual:	Actual:	Actual: 0.000

Description
Day-to-day management support to the ISPAN Program Manager. This includes costing, support for external reporting, budgeting and program management to support Spiral 2 development.

Activity Name	Start Date	Completion Date	Total Costs
Increment 2 Spiral 2 Test Support	Planned: 2012-04-01	Planned: 2013-08-31	Planned: 0.588
	Projected: 2012-04-01	Projected: 2013-08-31	Projected: 0.588
	Actual:	Actual:	Actual: 0.000

Description
ISPAN Increment 2 Spiral 1 development test support from AFOTEC, JITC and ISPAN Test Program Office personnel to support Increment 2 Spiral 2 development deliveries.

Activity Name	Start Date	Completion Date	Total Costs
Increment 2 Spiral 2 Engineering Support	Planned: 2012-04-01	Planned: 2013-08-31	Planned: 0.910
	Projected: 2012-04-01	Projected: 2013-08-31	Projected: 0.910
	Actual: 2011-11-30	Actual: 2011-12-31	Actual: 0.039

Description
MITRE Engineering Support for ISPAN Increment 2 Spiral 2 development

Project Name: Increment 2 Spiral 1 Software Development

Planned Start Date: 2010-11-30 **Planned Completion Date:** 2012-01-31 **Planned Live Cycle Cost:** 9.188 **(dollars in millions)**

Description: ISPAN Increment 2 modernization will provide the following capabilities:

1. Campaign/Contingency Planning
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2. Crisis Action Planning (CAP)
 - Create user-defined planning templates for specific operations types or to reflect local policies and procedures.
 - Create the ability for Branch-Sequel planning in use defined parent-child relationships between C/CP and CAP and among multiple CAPs.

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Milestones - Continued

- Add support for Joint Intelligence Preparation of the Operational Environment (JIPOE).
- A modular, automated orders-writing service from templates for Warning Orders (WARNORDs), Planning Orders (PLANORDs), Alert Orders (ALERTORDs), Operation Orders (OPORDs), Fragmentary Orders (FRAGORDs), Execution Orders (EXORDs), and Situation Reports (SITREPs), that can be either standalone documents or linked to applicable C/CP and CAP workspaces.
- 3. Decision Support (DS)
 - Integrate conventional strike web services. Expand geospatial, temporal, and relational support for Situation Development and Assessment (SA) by consuming additional information web services, updating data readers, and integrating the visualization capability into the planning environment.
 - Add web services from other operational planning systems to improve orchestration of integrated COA development.
- 4. Sustainability
 - Expand the application capacity with better performance by virtualizing the system architecture. Provide survivable and redundant applications at multiple sites with a basic data backup and node transition plan.
 - Provide survivable and redundant apps at multiple sites with data backup node transition plan.
 - Update the portal with an improved user interface.
- 5. Training
 - Expand the capability to support global users with a training workspace, chat, computer-based training, better organized info and search capabilities, plus videos.
 - Update training for system functionality changes.

Activity Name	Start Date	Completion Date	Total Costs
Spiral 1 Capability A3 Leadership Decision Support	Planned: 2010-11-30	Planned: 2012-01-31	Planned: 0.366
	Projected: 2010-11-30	Projected: 2012-01-31	Projected: 0.366
	Actual: 2010-11-30	Actual:	Actual: 0.299
Description			
Joint User Messaging (JUM) interface necessary to consume future data as well as support for C2 Battle Management Communications (C2BMC) and Combatant Commanders' Integrated C2 System (CCIC2S) Services for Missile Defense and Warning			
Activity Name	Start Date	Completion Date	Total Costs
Spiral 1 Capability A2 Crisis Action Planning	Planned: 2010-11-30	Planned: 2012-01-31	Planned: 2.712
	Projected: 2010-11-30	Projected: 2012-01-31	Projected: 2.712
	Actual: 2010-11-30	Actual:	Actual: 2.293
Description			
Automated orders writing service, part 1 of 2; Branch/sequel planning and blended COAs, part 1 of 2; COA development updates: phases, forces, analysis, spell check, etc.; Effects Assessment capability via integration of Theater Operation Planning and Assessment Service (TOPAS) Advanced Capability Technology Demonstration (ACTD) capability, phases 1 and 2 of 3			

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Spiral 1 Capability A1 Contingency Planning	Planned: 2010-11-30	Planned: 2012-01-31	Planned: 2.156
	Projected: 2010-11-30	Projected: 2012-01-31	Projected: 2.156
	Actual: 2010-11-30	Actual:	Actual: 2.109

Description

Strategic Guidance and support for In-Progress Review A, part 1 of 2 (Mission Analysis and Effects Planning for Operation Plans (OPLANS)/Concept Plans (CONPLANS))

Activity Name	Start Date	Completion Date	Total Costs
Spiral 1 Capability A5 Sustainability	Planned: 2010-11-30	Planned: 2012-01-31	Planned: 2.499
	Projected: 2010-11-30	Projected: 2012-01-31	Projected: 2.499
	Actual: 2010-11-30	Actual:	Actual: 2.038

Description

Return to Service, Operational Availability, and Mean Time Between Critical Failures
Joint Worldwide Intelligence Communications System (JWICS) alternate site (Post IOC)

Activity Name	Start Date	Completion Date	Total Costs
Spiral 1 Capability A6 Net Centricity	Planned: 2010-11-30	Planned: 2012-01-31	Planned: 0.676
	Projected: 2010-11-30	Projected: 2012-01-31	Projected: 0.676
	Actual: 2010-11-30	Actual:	Actual: 0.601

Description

IA improvements; Continued transition to the Joint C2 Objective Architecture

Activity Name	Start Date	Completion Date	Total Costs
Spiral 1 Capability A4 Training	Planned: 2010-11-30	Planned: 2012-01-31	Planned: 0.778
	Projected: 2010-11-30	Projected: 2012-01-31	Projected: 0.778
	Actual: 2010-11-30	Actual:	Actual: 0.735

Description

Training workspace with help-chat, updated quick reference guides, and updated help videos

Project Name: Increment 2 Hardware and Software to support Alternate Site requirement

Planned Start Date: 2010-12-01 **Planned Completion Date:** 2013-08-31 **Planned Live Cycle Cost:** 6.223 **(dollars in millions)**

Description: Hardware equipment and COTS software to support the Alternate Site deployment requirement. This includes servers, workstations, and associated software.

Activity Name	Start Date	Completion Date	Total Costs
Hardware Alternate Site Capability	Planned: 2010-12-01	Planned: 2012-05-31	Planned: 2.932
	Projected: 2010-12-01	Projected: 2012-05-31	Projected: 2.932
	Actual: 2010-12-01	Actual:	Actual: 1.979

Description

Hardware to support the CIE development environment for the visualization and deployment of the CIE application to alternate site location. This includes servers, workstations, software licenses, storage array memory, load balancers, etc.

Configuring, programming the equipment and software to support the Alternate Site operation. Actually operating from the alternate site, making it transparent to the user.

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
COTS Software to support ISPAN Increment 2 Alternate Site capability	Planned: 2011-05-31	Planned: 2011-09-30	Planned: 1.686
	Projected: 2011-05-31	Projected: 2011-09-30	Projected: 1.686
	Actual: 2011-05-31	Actual: 2011-09-30	Actual: 1.686

Description

Oracle Unlimited License Agreement to support increased CIE user base in the deployment environment.

Activity Name	Start Date	Completion Date	Total Costs
Increment 2 Full Operational Capability Hardware	Planned: 2012-06-01	Planned: 2013-08-31	Planned: 1.604
	Projected: 2012-06-01	Projected: 2013-08-31	Projected: 1.604
	Actual:	Actual:	Actual: 0.000

Description

Hardware to support the CIE Full Operational Capability. This includes servers, workstations, software licenses, storage array memory, load balancers, etc. to meet Increment 2 performance goals.

Project Name: Increment 2 Spiral 2 Software Development

Planned Start Date: 2011-06-30 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 8.450 **(dollars in millions)**

Description: ISPAN Increment 2 modernization will provide the following capabilities:

1. Campaign/Contingency Planning
 - Perform mission analysis, effects planning, and basic briefing support for OSD In-Process Reviews.
 - Integrate conventional target development processes, including support for target coordination boards and Flexible Strike Options (FSO) planning.
2. Crisis Action Planning (CAP)
 - Create user-defined planning templates for specific operations types or to reflect local policies and procedures.
 - Create the ability for Branch-Sequel planning in use defined parent-child relationships between C/CP and CAP and among multiple CAPs.
 - Add support for Joint Intelligence Preparation of the Operational Environment (JIPOE).
 - A modular, automated orders-writing service from templates for Warning Orders (WARNORDs), Planning Orders (PLANORDs), Alert Orders (ALERTORDs), Operation Orders (OPORDs), Fragmentary Orders (FRAGORDs), Execution Orders (EXORDs), and Situation Reports (SITREPs), that can be either standalone documents or linked to applicable C/CP and CAP workspaces.
3. Decision Support (DS)
 - Integrate conventional strike web services. Expand geospatial, temporal, and relational support for Situation Development and Assessment (SA) by consuming additional information web services, updating data readers, and integrating the visualization capability into the planning environment.
 - Add web services from other operational planning systems to improve orchestration of integrated COA development.
4. Sustainability
 - Expand the application capacity with better performance by virtualizing the system architecture. Provide survivable and redundant applications at multiple sites with a basic data backup and node transition plan.
 - Provide survivable and redundant apps at multiple sites with data backup node transition plan.

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Milestones - Continued

- Update the portal with an improved user interface.
- 5. Training
 - Expand the capability to support global users with a training workspace, chat, computer-based training, better organized info and search capabilities, plus videos.
 - Update training for system functionality changes.

Activity Name	Start Date	Completion Date	Total Costs
Spiral 2 Capability A5 Sustainability	Planned: 2011-06-30	Planned: 2012-09-30	Planned: 0.485
	Projected: 2011-06-30	Projected: 2012-09-30	Projected: 0.485
	Actual: 2011-06-30	Actual:	Actual: 0.060

Description

Return to Service, Operational Availability, and Mean Time Between Critical Failures
Joint Worldwide Intelligence Communications System (JWICS) alternate site (Post IOC)

Activity Name	Start Date	Completion Date	Total Costs
Spiral 2 Capability A6 Net Centricity	Planned: 2011-06-30	Planned: 2012-09-30	Planned: 0.357
	Projected: 2011-06-30	Projected: 2012-09-30	Projected: 0.357
	Actual: 2011-06-30	Actual:	Actual: 0.113

Description

IA improvements; Continued transition to the Joint C2 Objective Architecture

Activity Name	Start Date	Completion Date	Total Costs
Spiral 2 Capability A2 Crisis Action Planning and Effects Based Planning	Planned: 2011-06-30	Planned: 2012-09-30	Planned: 7.608
	Projected: 2011-06-30	Projected: 2012-09-30	Projected: 7.608
	Actual: 2011-06-30	Actual:	Actual: 3.095

Description

Complete support for Strategic Guidance development and the associated IPR A brief, part 2 of 2. Strategic Guidance is 1 of 4 parts required to fully implement C/CP for USSTRATCOM J5; the remainder of this requirement depends on Increment 3. OPLAN/CONPLAN Strategic Guidance/Plan Initiation development (applies to CAP also) (Post IOC); Effects Assessment capability via integration of Theater Operation Planning and Assessment Service (TOPAS) Advanced Capability Technology Demonstration (ACTD) capability
Automated orders writing service, part 2 of 2; COA tasks by phase, and in multiple time formats (Post IOC); Blended COAs, part 2 of 2; Branch and sequel planning (Post IOC); Addition of Plan Initiation Module (PIM) to the CAP template structure (Post IOC); Integration of non-military situation development and COA planning through the Defense Advanced Research Products Agency's (DARPA's) Integrated Crisis Early Warning System (ICEWS); Staff Estimates (Post IOC)

Project Name: ISPAN Increment 2 Post IOC Enhancements

Planned Start Date: 2012-04-30 **Planned Completion Date:** 2013-08-31 **Planned Live Cycle Cost:** 10.369 **(dollars in millions)**

Description: System will be refined as needed to achieve and verify its full capability. This will include closure of any Category 1 deficiency reports, final verification of Sustainment Capability Area KPPs (Return to Service and Operational Availability), fielding an alternate JWICS instance for reliability, and development of a number of attributes that contribute to the major capability areas but are not themselves KPPs.

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
ISPAN Increment 2 Post IOC Enhancement	Planned: 2012-04-30	Planned: 2013-08-31	Planned: 10.369
	Projected: 2012-04-30	Projected: 2013-08-31	Projected: 10.369
	Actual:	Actual:	Actual: 0.000
Description			
System will be refined as needed to achieve and verify its full capability. This will include closure of any Category 1 deficiency reports, final verification of Sustainment Capability Area KPPs (Return to Service and Operational Availability), fielding an alternate JWICS instance for reliability, and development of a number of attributes that contribute to the major capability areas but are not themselves KPPs.			

Customers/Stakeholders

Customers for this Investment

USSTRATCOM Customers:

- Commander USSTRATCOM
- Strategy, Plans and Policy Division
- Combat Plans Division
- Force Assessment Division
- Global Strike Division
- Joint Functional Combatant Commands (JFCCs)

Customers outside of USSTRATCOM:

- President of the United States
- Secretary of Defense
- Chairman of the Joint Chiefs of Staff
- Regional Combatant Commanders, USSOCOM

Stakeholders for this Investment

Process Owner: USSTRATCOM JFCC-GS/CC
Stephen W. Wilson, Maj Gen, USAF
901 SAC Blvd
Offutt AFB NE 68113-6600

Executive Agent: United States Air Force (USAF)

Milestone Decision Authority: Under Secretary of Defense for Acquisition, Technology and Logistics (AT&L)

Operational Requirements: Joint Chiefs of Staff (JCS), Theater Commanders

Plan Execution: Strategic Forces

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Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

Resource and Development -

In FY13, GAP CIE will complete Increment 2 with the following enhancements (\$4.775M):

OPLAN/CONPLAN Strategic Guidance/Plan Initiation development

Course Of Action tasks by phase, and in multiple time formats

Addition of Plan Initiation Module (PIM) to the CAP template structure

Access for more simultaneous users with robust application response time

Joint Worldwide Intelligence Communications System (JWICS) alternate site

Force, logistics, and transportation planning data exchange

Joint Intelligence Preparation of the Operational Environment (JIPOE), initial capability

Support for Commander's situational awareness of Area of Responsibility events

Battle Rhythm Builder tool

Other Procurement - Life cycle Increment 2 hardware and software replacements (\$1M)

Operations and Maintenance funding (\$6.96M) provides for civilian salaries, software maintenance support for Increment 2 development, IT Operational Support, Program Management and Engineering support

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY14 -Other Procurement - Life cycle Increment 2 hardware replacements (\$1M)

FY14 - Operations and Maintenance (\$7.27M)-

Civilian salaries

Software maintenance support for Increment 2 development

IT Operational Support

Program Management and Engineering support

FY15 -Other Procurement - Life cycle Increment 2 hardware replacements (1.5M)

FY15 - Operations and Maintenance (\$7.29M)-

Civilian salaries

Software maintenance support for Increment 2 development

IT Operational Support

Program Management and Engineering support

FY16 -Other Procurement - Life cycle Increment 2 hardware replacements (\$1.5M)

FY16 - Operations and Maintenance (\$7.4M)-

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Civilian salaries
Software maintenance support for Increment 2 development
IT Operational Support
Program Management and Engineering support

FY17 -Other Procurement - Life cycle Increment 2 hardware replacements (\$1.3M)

FY17 - Operations and Maintenance (\$7.41M)-

Civilian salaries
Software maintenance support for Increment 2 development
IT Operational Support
Program Management and Engineering support

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Investment Informaton

Investment Number	1550	Acronym	ISPAN - INC 3	
Name of Investment	INTEGRATED STRATEGIC PLANNING AND ANALYSIS NETWORK - INCREMENT 3			
Lead Agent	DEPARTMENT OF THE AIR FORCE			
Category	INFORMATION TECHNOLOGY	Acquisition Category	PRE-MAIS	
DoD Segment	COMMAND & CONTROL	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS	

Brief Summary of This Investment

Campaign/Contingency Planning

- Ability to create a campaign/contingency plan that includes strategic guidance, commander's intent, mission analysis, base plan and annexes appropriate to the plan type, end state-objective-effect-action/task development, analysis, and plan assessment, and support to the in-process review process and senior leader briefings.

- Ability to create a campaign/contingency plan from a stored template.

Crisis Action Planning (CAP)

- Ability to create up to 8 Combatant Commander-unique CAP ops templates that account for process variations. Creation of templates should be a user function to include creating and/or maintaining data/information connectivity between the template and briefings.

- Four GAP CIE instances within the single physical architecture, filterable by one, all, or a combination of organizations supported for planning. These "filtered instances" will conform to the same GAP CIE performance requirements as the single physical architecture.

- A Commander's Decision Support Page for each CAP that brings in key elements of info and allows the Commander to task subordinates, receive reports, and track status of plan development.

- A Command Status workspace to edit info on command status relevant to each Combatant Command, to include threat levels, senior leader

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locations, support briefings, battle rhythm development, and geospatial/temporal presentation of net-centric situational awareness data.

Decision Support

- Develop and incorporate into GAP CIE/GSAT, registered web services including relevant and releasable MPAS data, for use in GSAT, CAP, and effects planning and analysis matrices.
- Provide a data and info exploration and visualization capability for viewing and comparing data from one or more databases, spreadsheets, and/or portlet tables, within Campaign/Contingency Planning, Event, Effects Planning and Analysis, and CAP workspaces.

System Training

- Updated training infor to include operation of all added capabilities, in the same forms as required for Increment 2.

Sustainability

- Add NIPRNET production and associated pre-production strings to the primary location.
- Minimum active, concurrent logins: 800 JWICS, 1600 SIPRNET, 1600 NIPRNET.
- Scalable architecture to account for unanticipated users.
- Maximum time delays permitted during specific user operations, such as switching between portlets.

Net-Centric: same as Increment 2

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	0	0	5,680	0
RDT&E				
RDT&E, Air Force				
0101313F 07-Strategic War Planning System(SWPS)	0	0	5,680	0
RDT&E Total	0	0	5,680	0

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	0.355	7.665	
FY 2013 President's Budget	0.000	5.680	5.68
Change PB 2012 vs PB 2013		-1.985	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Change in FY13 Research, Development, Test, and Evaluation the approved funding will support ISPAN Increment 3 Milestone B decision and contract award. To fully fund the ISPAN Increment 2, (Initiative 1179), Service Cost Position, the program office allocated \$1.985M of funding to Initiative 1179. The Increment 3 initiative funding is being addressed in the FY14 programming and planning decisions of the DoD.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Change in FY13 Research, Development, Test, and Evaluation funding will support ISPAN Increment 3 Milestone B decision and contract award. In order to fully fund the Increment 2 Service Cost Position the Program Management Office moved funding from Increment 3 funding profile to Increment 2. The Increment 3 initiative funding is being addressed in the FY14 programming and planning decisions of the DoD.

Program Accomplishments

FY 2011 Accomplishments

-No approved funding

FY 2012 Planned Accomplishments

-ISPAN Increment 3 Milestone B development is currently on hold pending FY14 Program Objective Memorandum funding

FY 2013 Planned Accomplishments

-ISPAN Increment 3 Milestone B development is currently on hold pending FY14 Program Objective Memorandum funding

FY 2014 Planned Accomplishments

No funding currently approved for Increment 3. Working through the corporate process to secure funding for Increment 3 in the FY14 Program Objective Memorandum (POM).

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Management Oversight

Functional

Component

Department of the Air Force

Acquisition

OUUSD(ATL)

Program Management

Jon Nelson

Contract Information No contract information is available.

Milestones/Schedules

Project Name: ISPAN Collaborative Information Environment Increment 3 Milestone B decision				
Planned Start Date: 2012-04-01		Planned Completion Date: 2012-12-31		Planned Live Cycle Cost: 1.200 (dollars in millions)
Description: Develop required supporting data to meet a Milestone B decision. This includes the Acquisition Strategy, Program Office Estimate, Service Cost Position, etc.				
Activity Name	Start Date	Completion Date	Total Costs	
Develop draft Program Office Estimate	Planned: 2012-04-01	Planned: 2012-12-31	Planned:	0.500
	Projected: 2012-04-01	Projected: 2012-12-31	Projected:	0.500
	Actual:	Actual:	Actual:	0.000
Description Develop Program Office Estimate to support ISPAN Service Cost Estimate				
Activity Name	Start Date	Completion Date	Total Costs	
ISPAN Service Cost Position Estimate	Planned: 2012-04-01	Planned: 2012-12-31	Planned:	0.500
	Projected: 2012-04-01	Projected: 2012-12-31	Projected:	0.500
	Actual:	Actual:	Actual:	0.000
Description Support the Air Cost Agency in building the ISPAN Increment 3 Service Cost Estimate				

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
ISPAN Increment 2 Acquisition Strategy	Planned: 2012-04-01	Planned: 2012-12-31	Planned: 0.200
	Projected: 2012-04-01	Projected: 2012-12-31	Projected: 0.200
	Actual:	Actual:	Actual: 0.000
Description			
Develop and coordinate the ISPAN Increment 2 Acquisition Strategy to support a Milestone B decision			

Customers/Stakeholders

Customers for this Investment

USSTRATCOM Customers:

- Commander USSTRATCOM
- Strategy, Plans and Policy Division
- Combat Plans Division
- Force Assessment Division
- Global Strike Division
- Joint Functional Combatant Commands (JFCCs)

Customers outside of USSTRATCOM:

- President of the United States
- Secretary of Defense
- Chairman of the Joint Chiefs of Staff
- Regional Combatant Commanders, USSOCOM

Stakeholders for this Investment

Process Owner: USSTRATCOM JFCC-GS/CC

Stephen W. Wilson, Maj Gen, USAF

901 SAC Blvd

Offutt AFB NE 68113-6600

Executive Agent: United States Air Force (USAF)

Milestone Decision Authority: Under Secretary of Defense for Acquisition, Technology and Logistics (AT&L)

Operational Requirements: Joint Chiefs of Staff (JCS), Theater Commanders

Plan Execution: Strategic Forces

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Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

Budget Year RDT&E resources activities.

- -The Increment 3 initiative funding is being addressed in the FY14 programming and planning decisions of the DoD.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

No funding currently approved for Increment 3. The Increment 3 initiative funding is being addressed in the FY14 programming and planning decisions of the DoD.

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Investment Information

Investment Number	1555	Acronym	JBC-P
Name of Investment	JOINT BATTLE COMMAND-PLATFORM		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	NATIONAL SECURITY SYSTEM	Acquisition Category	NONE
DoD Segment	COMMAND & CONTROL	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Joint Battle Command–Platform (JBC-P) is a foundation for achieving information interoperability between joint warfighting elements on current and future battlefields. As the next generation of Force XXI Battle Command Brigade & Below (FBCB2) technology, it will be the principal command and control system for the Army and Marine Corps at the brigade and below level, providing users access to the tactical information necessary to achieve information dominance over the enemy. It consists of computer hardware and software integrated into tactical vehicles, aircraft, and provided to dismounted forces. JBC-P uses a product line approach to software development to save cost and promote a common architecture. Components include a core software module that provides common functionality required of all platforms and tailored software modules with unique capabilities for dismounted, vehicle, logistic, aviation, and command post elements. JBC-P software is designed for use over the Blue Force Tracking II transceiver and associated satellite networks, as well as ground-based networks. Other key enhancements include a redesigned, intuitive user interface and faster mapping software to quickly process and display critical graphics. It will be the primary provider and user of digital battle command and situational awareness across the spectrum of operations and will allow warfighters to more effectively and consistently communicate critical information over networks that connect the most distant and remote locations.

JBC-P software is designed to run on existing FBCB2 systems as well as new hardware items, reducing the army's investment in new hardware. In addition to utilizing the FBCB2 systems, JBC-P provides new hardware capabilities including ruggedized remoteable vehicle computers (tablets), dismounted devices for use with tablets, one way beacons, and ancillary equipment (e.g., Mission Data Loader, Disc Duplicator, cables, installation kits, etc.).

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	57,398	61,983	39,451	51,618
Procurement				
Other Proc, Army				
0303140A 02-JOINT BATTLE COMMAND - PLATFORM (JBC-P)	0	0	18,675	51,618
Procurement Total	0	0	18,675	51,618
RDT&E				
RDT&E, Army				
0203759A 07-JOINT BATTLE COMMAND - PLATFORM (JBC-P)	3,748	0	0	0
0604805A 05-JOINT BATTLE COMMAND - PLATFORM (JBC-P)	53,650	61,983	20,776	0
RDT&E Total	57,398	61,983	20,776	0

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	163.962	93.373	
FY 2013 President's Budget	61.983	39.451	-22.53
Change PB 2012 vs PB 2013		-53.922	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Decrease in FY13 funding from FY12 PB to FY13 PB result from the following:

OPA: \$58.106M Decrease (76%)

The decrease of \$58.106M (FY12 President's Budget: \$76.781M vs FY13 President's Budget: \$18.675M) in the Other Procurement, Army appropriation is due to change in reporting to no longer address items in the JBC-P funding line that are not part of the JBC-P program. The FY13 President's Budget amount of \$18.675M reflects only those funds designated for the JBC-P program. The FY12 President's Budget amount of \$76.781M includes funds for related but separate efforts such as the Tactical Ground Reporting (TIGR) system, Blue Force Tracking (BFT) 2 transceiver and KGV-72 inline encryption device.

RDTE: \$4.184M Increase (25%)

The increase of \$4.184M (FY12 President's Budget: \$16.592M vs FY13 President's Budget: \$20.776M) in Research, Development, Test and Evaluation appropriation is for efforts required to complete development and test in FY13 rather than FY17.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Decrease in funding from FY12 to FY13 is the result of the following:

OPA: \$18.675M Increase (100%)

The increase in Other Procurement, Army funds from FY12 to FY13 supports initial procurement of Joint Battle Command - Platform hardware following a Full Rate Production decision review in FY13.

RDTE: \$41.207M Decrease (66%)

The decrease in the Research, Development, Test and Evaluation (RDTE) funds from FY12 to FY13 reflects a ramp down in development efforts. FY12 reflects significant

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development and testing efforts required to meet a Milestone C in FY12 and Full Rate Production decision in FY13. FY13 efforts is the last year of development funding and efforts in this FY include completion of software Build 4 development and testing to support Full Rate Production.

Program Accomplishments

FY 2011 Accomplishments

Completed Functional Qualification Test (FQT) and System Software Acceptance Test (SSAT) for JBC-P Build 1 software.

Completed software Build 2 and FQT for the JBC-P Vehicle, Command Post, and Network Operations Center products.

Completed Family of Systems (FoS) Build 2.

Continued development of JBC-P Core software and initiated monthly releases of Core Software Development Kits (SDKs) for use by product developers (JBC-P and others) to develop product software.

Completed Design Reviews 2 and 3 and achieved all requirements for Critical Design Review.

FY 2012 Planned Accomplishments

Complete software Build 3 and FQT for the JBC-P Vehicle, Command Post, and Network Operations Center products.

Complete Family of Systems (FoS) Build 3 and SSAT.

Complete development of software Build 4.

Conduct testing at the Network Integrated Evaluation 12.2 in preparation for Milestone C approval to conduct Initial Operational Test & Evaluation for Capability Set 13-14.

Conduct Milestone C decision review.

FY 2013 Planned Accomplishments

Complete development and testing of software.

Conduct operational testing at the Network Integrated Evaluation 13.1.

Conduct Full Rate Production decision review to approve fielding of hardware and software to Army units.

Award production contract for Dismountable Vehicle Computer System and Dismounted Device (344 each), and for Vehicle Mounted Beacon Systems (344).

Complete JBC-P First Unit Equipped (FUE) fielding and continue fielding to Army units.

FY 2014 Planned Accomplishments

Conduct testing on JBC-P Capability Set 15-16 software in preparation for fielding decision.

Award Full Rate Production contracts/options for fielding to the force (498 each dismountable vehicle computer system and dismounted device; 1,531 vehicular beacons and 1,339 standalone beacons).

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Management Oversight

Functional

PEO C3T

Component

Department of the Army

Acquisition

Program Management

LTC Mark Daniels

PM FBCB2

Contract Information

Name:	DRS Technologies, Inc.
City/State:	Melbourne, FL
Supported Function:	Handheld device prototyping
Name:	General Dynamics C4 Systems
City/State:	Scottsdale, AZ
Supported Function:	Handheld device prototyping
Name:	Software Engineering Directorate US Army Aviation and Missile Research, Development and Engineering Center
City/State:	Huntsville, AL
Supported Function:	Software Engineering and Development

Milestones/Schedules

Project Name: Joint Battle Command - Platform (JBC-P) Development			
Planned Start Date:	2009-10-01	Planned Completion Date:	2013-09-30
Planned Live Cycle Cost:	203.192	(dollars in millions)	
Description:	Development of hardware and software for the Joint Battle Command - Platform (JBC-P) tactical battle command system to meet Army requirements. Includes development, procurement of low rate initial production hardware for test purposes and testing required to reach a Full Rate Production and Fielding Decision.		

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
JBC-P Initial Standalone Dismounted User Device Development	Planned: 2011-03-01	Planned: 2012-03-31	Planned: 3.796
	Projected: 2011-03-01	Projected: 2012-03-31	Projected: 3.796
	Actual: 2011-03-08	Actual:	Actual: 0.000

Description

Award two prototype development contracts to evaluate options for a standalone dismounted user device (handheld); conduct evaluations and demonstrations; integrate with software.

Activity Name	Start Date	Completion Date	Total Costs
JBC-P Standalone Dismounted User Device Testing	Planned: 2011-10-24	Planned: 2011-11-23	Planned: 5.000
	Projected: 2011-10-24	Projected: 2011-11-23	Projected: 5.000
	Actual: 2011-10-31	Actual: 2011-12-01	Actual: 4.989

Description

Conduct testing of JBC-P standalone dismounted user device (handheld) at Army Network Integrated Evaluation 12.1.

Activity Name	Start Date	Completion Date	Total Costs
JBC-P Follow-on Standalone Dismounted User Device Development	Planned: 2012-03-01	Planned: 2013-03-31	Planned: 4.818
	Projected: 2012-03-01	Projected: 2013-03-31	Projected: 4.818
	Actual:	Actual:	Actual: 0.000

Description

Procure additional prototypes of standalone dismounted user device (handheld) for continued integration with software, testing and evaluation.

Activity Name	Start Date	Completion Date	Total Costs
JBC-P Pre-Milestone C and IOT&E Testing	Planned: 2012-03-01	Planned: 2012-11-30	Planned: 30.892
	Projected: 2012-03-01	Projected: 2012-11-30	Projected: 30.892
	Actual:	Actual:	Actual: 0.000

Description

JBC-P testing, including the Army's Network Integrated Evaluation (NIE) 12.2 to support a Low Rate Initial Production Decision Review and NIE 13.1 to support a Full Rate Production Decision Review. Includes developmental testing at developer's facility, interoperability testing, Limited User Testing for the Handheld End User Device and software testing on existing and developmental hardware.

Customers/Stakeholders

Customers for this Investment

The primary customers are US Army tactical commanders and soldiers at brigade and below. In addition, US Marine Corps combat leaders and marines are customers of JBC-P. Other customers include Allied and Coalition partners.

The customer is represented by the Army Training and Doctrine Command (TRADOC), specifically the US Armor Center and School at Fort Knox.

Stakeholders for this Investment

The stakeholders for this program are the Program Executive Office Command, Control, and Communications-Tactical (PEO C3T) and the respective Program Executive Offices whose platforms mount and interface with JBC-P (e.g., Abrams Tank, Bradley Fighting Vehicle, Paladin, Stryker Interim Armored Vehicle, High-Mobility Multi-Purpose Wheeled Vehicle, etc.). Other stakeholders include the Army Chief Information Officer (CIO), Training and Doctrine Command (TRADOC) and the US

Department of Defense
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Marine Corps System Command.

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

Research, Development, Test & Evaluation: Complete system engineering and software development for software builds leading to Capability Set 15-16 software. Conduct developmental and operational testing of software and hardware items to prove out the system in preparation for a Full Rate Production decision review.

Procurement: Award Production Contracts for Dismountable Vehicle Computer System, Dismounted Device and component items such as Embedded GPS Receiver (EGR) cards (or equivalent) and cables necessary to utilize existing tactical radios as Beacon (one way Position Location Information) devices. Conduct production testing to verify performance with the software and conduct Full Rate Production (FRP) decision review. Upon successful FRP decision review, begin fielding Capability Set 15-16 software on existing platforms and on new hardware items in accordance with the Army Force Generation (ARFORGEN) model.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY14: Continue procurement of hardware and fielding hardware and software in accordance with the Army Force Generation (ARFORGEN) model.

FY15: Continue procurement of hardware and fielding hardware and software in accordance with the Army Force Generation (ARFORGEN) model.

FY16: Continue procurement of hardware and fielding hardware and software in accordance with the Army Force Generation (ARFORGEN) model.

FY17: Complete procurement of hardware and continue fielding hardware and software in accordance with the Army Force Generation (ARFORGEN) model.

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Investment Information

Investment Number	1009	Acronym	JPI
Name of Investment	JOINT PERSONNEL IDENTIFICATION SYSTEM		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	NATIONAL SECURITY SYSTEM	Acquisition Category	PRE-MAIS
DoD Segment	BATTLESPACE AWARENESS-ENVIRONMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Joint Personnel Identification Version 2 (JPIv2) will provide an Army tactical biometric collection capability to capture a person's biometric data and enroll them into the DoD enterprise authoritative biometric database to positively identify and verify the identity of actual or potential adversaries. JPIv2 development will be informed by prototype collection capabilities provided by the Biometrics Automated Toolset-Army (BAT-A) and the Handheld Interagency Identity Detection Equipment (HIIDE). U.S. forces are currently operating unilaterally or in combination with joint, multinational and interagency partners to identify unknown individuals and verify the identity of person(s) in any situation across the full spectrum of military operations, to include Overseas Contingency Operations. Capabilities envisioned for JPIv2 will be configurable for multiple operational mission environments. Tactical biometric capabilities will revolutionize individual-oriented DoD operations such as detainee management and questioning, base access, counterintelligence screening, border control, humanitarian assistance and displaced persons management by increasing identification accuracy; improving the efficiency of the identification process; ensuring a more comprehensive view of the individual in question, such as previous aliases and activities; and raising overall effectiveness of all of the aforementioned operational uses. Primary stakeholders include Army, Department of Justice (DOJ), Federal Bureau of Investigation (FBI), Department of Homeland Security (DHS), National Ground Intelligence Center (NGIC), Department of State (DOS), United States Central Command (USCENTCOM), United States Special Operations Command (USSOCOM) and other DoD and Federal agencies as required.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	2,069	15,018	15,248	15,240
RDT&E				
RDT&E, Army				
0307665A 07-BIOMETRICS ENABLED INTELLIGENCE - MIP	2,069	15,018	15,248	15,240
RDT&E Total	2,069	15,018	15,248	15,240

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	15.018	15.357	
FY 2013 President's Budget	15.018	15.248	0.23
Change PB 2012 vs PB 2013		-0.109	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Decrease in FY13 funding from FY12 PB to FY13 PB result from the following:

RDTE: \$.109M Decrease (1%)
Program adjustment due to Army management decisions.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Increase in funding from FY12 to FY13 is the result of the following:

RDTE: \$.230M Increase (2%)
Program adjustment due to Army management decisions.

Program Accomplishments

FY 2011 Accomplishments

Developed comprehensive strategic roadmap for the accomplishment of acquisition decision, particularly outlining all necessary systems engineering tasks including System Requirement Review, System Functional Review, Technology Readiness Assessment, Preliminary Design Review and Critical Design Review.

Interviewed, screened and selected a Federally Funded Research and Development Corporation (FFRDC) to assist with the accomplishment of acquisition decision events. Developed thorough statement of work describing all necessary tasks, activities, and reports for the FFRDC to accomplish, ensuring the necessary MS B work will be done in an accurate and timely manner.

FY 2012 Planned Accomplishments

Provide system engineering activities supporting operation and evaluation of current technology prototypes for integration into what will be the newly developed tactical

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biometric collection devices (JPIv2) to satisfy the Capabilities Development Document requirements.

Support a Preliminary Design Review (PDR) in preparation for an Acquisition Category (ACAT) I-(Special Interest) acquisition decision.

Provide Test and Evaluation activities supporting operation and evaluation of prototype devices as part of the Preliminary Design Review in preparation for an Acquisition Category (ACAT) I - (Special Interest) acquisition decision in FY13.

Develop Army and Office of the Secretary of Defense (OSD) level documentation consistent with DoD Instruction 5000.02, The Defense Acquisition System, and compliant with existing statutory and regulatory policy for an acquisition decision in FY13.

FY 2013 Planned Accomplishments

Develop activities under an Engineering & Manufacturing Development (EMD) contract for JPIv2 program of record. EMD efforts include:
defining system of systems functionality and interface requirements;

completing preliminary design to include both hardware and software;

defining and developing system maturity, reliability and technical performance measures;

developing operational deployment sustainability, suitability and survivability plans;

conducting technical reviews consistent with required system capability.

Provide Test and Evaluation (T&E) activities under EMD contract for JPIv2 program of record. EMD T&E efforts include:
developing test plans against system requirements;

conducting preliminary testing of system of system functionality;

producing test reports to inform development activities;

providing T&E support to scheduled technical reviews;

Develop Army and Office of Secretary of Defense (OSD) level documentation consistent with DoD Instruction 5000.02, The Defense Acquisition System and compliant with existing statutory and regulatory policy for an acquisition decision in FY13.

FY 2014 Planned Accomplishments

Provides continued EMD efforts and leveraging of current tactical biometrics collection system. Complete hardware and software detailed design to reduce system level risk.

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Management Oversight

Functional

HQDA G-3/5/7

Component

Department of the Army

Acquisition

OUSD(ATL)

Program Management

COL Sandra Vann-Olejasz

PM-DoD Biometrics

Contract Information No contract information is available.

Milestones/Schedules

Project Name: Joint Personnel Identification System
Planned Start Date: 2009-10-01 Planned Completion Date: 2015-01-26 Planned Live Cycle Cost: 81.551 (dollars in millions)
Description: Joint Personnel Identification Version 2 (JPIv2) will provide an Army tactical biometric collection capability to capture a person's biometric data and enroll them into the DoD enterprise authoritative biometric database to positively identify and verify the identity of actual or potential adversaries. JPIv2 development will be informed by prototype collection capabilities provided by the Biometrics Automated Toolset-Army (BAT-A) and the Handheld Interagency Identity Detection Equipment (HIIDE). U.S. forces are currently operating unilaterally or in combination with joint, multinational and interagency partners to identify unknown individuals and verify the identity of person(s) in any situation across the full spectrum of military operations, to include Overseas Contingency Operations. Capabilities envisioned for JPIv2 will be configurable for multiple operational mission environments. Tactical biometric capabilities will revolutionize individual-oriented DoD operations such as detainee management and questioning, base access, counterintelligence screening, border control, humanitarian assistance and displaced persons management by increasing identification accuracy; improving the efficiency of the identification process; ensuring a more comprehensive view of the individual in question, such as previous aliases and activities; and raising overall effectiveness of all of the aforementioned operational uses. Primary stakeholders include Army, Department of Justice (DOJ), Federal Bureau of Investigation (FBI), Department of Homeland Security (DHS), National Ground Intelligence Center (NGIC), Department of State (DOS), United States Central Command (USCENTCOM), United States Special Operations Command (USSOCOM) and other DoD and Federal agencies as required.

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Milestones - Continued

Activity Name	Start Date		Completion Date		Total Costs	
Architecture Framework	Planned:	2011-10-01	Planned:	2013-02-14	Planned:	28.740
	Projected:	2011-10-01	Projected:	2013-02-14	Projected:	28.740
	Actual:	2011-10-01	Actual:		Actual:	0.000
Description	Complete full draft of Department of Defense Architecture Framework (DODAF) architecture. Define system functionality and interface requirements, prepare preliminary and detail designs including emphasis on form factor, assess existing system maturity, perform test and evaluation activities, examine deployment sustainability, suitability, and survivability plans for FY2014 deployment.					

Customers/Stakeholders

Customers for this Investment

Customers are Department of Justice (DOJ), Federal Bureau of Investigation (FBI), Department of Homeland Security (DHS), National Ground Intelligence Center (NGIC), Department of State (DOS), United States Central Command (USCENTCOM) and United States Special Operations Command (USSOCOM).

Stakeholders for this Investment

Primary stakeholders include Army, Department of Justice (DOJ), Federal Bureau of Investigation (FBI), Department of Homeland Security (DHS), National Ground Intelligence Center (NGIC), Department of State (DOS), United States Central Command (USCENTCOM), United States Special Operations Command (USSOCOM) and other DoD and Federal agencies as required.

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

RDTE:

FY2013 Core funding supports the planning, development and preparation for a Milestone B decision in FY2013. Funds will also support development activities under an Engineering and Manufacturing Development (EMD) contract for JPIv2 program of record. EMD efforts include: defining system of systems functionality and interface requirements; complete preliminary design to include both hardware and software; define and develop system maturity, reliability and technical performance measures; develop operational deployment sustainability, suitability and survivability plans; and conduct technical reviews consistent with required system capability. Additionally, funding will support government civilian labor and operations to include travel, training, supplies, infrastructure, and facility costs. Funds will also support Test and Evaluation (T&E) activities under an EMD contract for JPIv2 program of record. EMD T&E efforts include: development of test plans against system requirements; conducting preliminary testing of system of systems functionality; production of test reports to inform developmental activities; and providing T&E support to scheduled technical reviews.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

RDTE:

Joint Personnel Identification Version 2 (JPIv2) will provide an Army tactical biometric collection capability to capture an adversary or neutral person's biometric data and enroll them into the Department of Defense (DoD) enterprise authoritative biometric database to positively identify and verify the identity of actual or potential adversaries.

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JPIv2 development will be informed by prototype collection capabilities. U.S. forces are currently operating unilaterally or in combination with joint, multinational, and interagency partners, to identify unknown individuals and verify the identity of person(s) across the full spectrum of military operations. Capabilities proposed for JPIv2 will be configurable for multiple operational mission environments. JPIv2 planned development employs integrated software and sensors to capture multimodal information in an interoperable system facilitating the use of biometrics. JPIv2 captures an individual's identity utilizing the person's unique physiological, and/or behavioral features and linking this identity to the individual's past activities, earlier encounters, and previously used identities. The operating environment includes anywhere military forces may operate. The JPIv2 will interoperate with a variety of other biometric collection, database, and information systems and adhere to applicable technical standards.

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Investment Information

Investment Number	6189	Acronym	JPALS
Name of Investment	JOINT PRECISION APPROACH AND LANDING SYSTEM		
Lead Agent	DEPARTMENT OF THE NAVY		
Category	INFORMATION TECHNOLOGY	Acquisition Category	NONE
DoD Segment	FORCE APPLICATION	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

JPALS will provide a rapidly deployable, adverse weather, adverse terrain, day-night, survivable, and mobile Precision Approach and Landing Capability that supports the principles of forward presence, crisis response and mobility. JPALS will enable U.S. forces to safely land aircraft on any suitable surface world-wide (land and sea), with ceiling and/or visibility the limiting factor. The capability will support interoperability among the Department of Defense (DoD) in support of joint operations, training and logistics and provide interoperability with the domestic and international air traffic control/airspace system. JPALS is intended to be interoperable with military forces of allied nations and to replace existing landing systems such as Instrument Landing Systems (ILS), Microwave landing Systems (MLS), Precision Approach Radar (PAR), and Automatic Carrier Landing Systems (ACLS). These systems are currently facing sustainment issues and are not interoperable with each other and require different avionics on the aircraft. JPALS will allow DoD to have one standard landing system, which will reduce overall operational costs. An Analysis of Alternatives (AoA) was initially conducted from July 1996 to August 1997. Local Area Differential GPS (LDGPS) was identified as the most promising technology alternative that satisfied the requirements of the Operational Requirements Document (ORD). In April 2004, the J-8 staff determined that the JPALS Mission Need Statement required replacement by an Initial Capabilities Document (ICD). The ICD was validated and signed by the Joint Requirements Oversight Council on 19 September 05. The AoA was updated in April 2005. The conclusions reached were used to start the High Performance Team process to generate a Capabilities Development Document (CDD). The CDD was used to produce the final version of the performance specification. When the CDD was signed in March 2007, the Navy became Lead Service for the program. The JPALS Development contract was competitively awarded to Raytheon Corporation on 17 July 08. Following contract award on 30 July 08, a General Accounting Office (GAO) bid protest against the contract award was issued with an associated stop work order. Subsequently, the bid protest was withdrawn and a contract restart letter was issued on 15 Sep 08. Sea-based JPALS is planned to achieve Initial Operating Capability (IOC) in FY2014, with Land-based JPALS following in FY2016.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	172,196	160,166	195,344	174,411
RDT&E				
RDT&E, Air Force				
0603860F 04-Precision Landing Systems	12,452	19,879	57,975	19,578
RDT&E, Army				
0604201A 05-ACFT AVIONICS	14,106	22,032	0	0
RDT&E, Navy				
0603860N 04- JPALS	118,818	72,537	78,364	37,012
0603860N 04- JPALS 1B	26,820	45,718	59,005	117,821
RDT&E Total	172,196	160,166	195,344	174,411

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	182.214	241.676	
FY 2013 President's Budget	160.166	195.344	35.18
Change PB 2012 vs PB 2013		-46.332	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Navy, Research, Development, Test and Evaluation (RDT&E): Decrease of \$10.8M is due to a change in priorities within OPNAV N88, the JPALS Increment 1B aircraft integration effort has been undergoing a lead platform replan since October. This reduction is associated with OPNAV's change in priorities and has been factored into the program replan. As such, no impact is anticipated due to this reduction.

Army, Research, Development, Test and Evaluation (RDT&E): Decrease of \$41.3M as Army defunds JPALS.

Air Force, Research, Development, Test and Evaluation (RDT&E): Increase of \$5.8M reflects funding for the C-130J aircraft integration effort. The C-130J is the lead Air Force aircraft for Inc 2 Land Base JPALS.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Navy, Research, Development, Test and Evaluation (RDT&E): Increase of \$19.1M is due to JPALS 1B program ramping up with F/A-18 and MH-60 Integration. This was the original plan but due to a change in priorities within OPNAV N88, the JPALS Increment 1B aircraft integration effort has been undergoing a lead platform replan since October.

Army, Research, Development, Test and Evaluation (RDT&E): Decrease of \$22M due to the Army defunding JPALS.

Air Force, Research, Development, Test and Evaluation (RDT&E): Increase of \$38M due to ramp up activities to support a Milestone B decision and select and award a contract.

Program Accomplishments

FY 2011 Accomplishments

JPALS Increment 1A accomplishments in the prior year:

- Navy Gate 6 Review: 29 Aug 2011
- Successful Landing Helicopter Dock (LHD) 1 USS Wasp Sensor Data Collection completed 22 July

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JPALS Increment 1A Program Highlights:

- Development proceeding successfully and near baseline schedule for completion
- Software integration complete
- Algorithm validation complete
- Hardware technical/configuration design baseline established
- EDM2 Final Cabinet Integration complete – delivery to Naval Air (NAVAIR) in October.

FY 2012 Planned Accomplishments

- JPALS Increment 1A Technical Readiness Review (TRR) completed.

FY 2013 Planned Accomplishments

- JPALS Increment 1A Capability Production Document (CPD) completed.
- JPALS Increment 1A Production Readiness Review (PRR) completed.
- JPALS Increment 1A Milestone C completed.

FY 2014 Planned Accomplishments

BY+1: Operational Testing of JPALS system. Test events include Joint Strike Fighter (JSF) Ship Integration and flight test.

Management Oversight

Functional

Component

Department of the Navy

Acquisition

OUSD(ATL)

Program Management

CAPT Darrell D. Lack

Contract Information

Name: Raytheon Company
City/State: Fullerton, CA

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Contracts - Continued

Supported JPALS Development Contract
Function:

Milestones/Schedules

Project Name: Joint Precision Approach and Landing System (JPALS) Increment 1A

Planned Start Date: 2008-09-15 **Planned Completion Date:** 2014-06-30 **Planned Live Cycle Cost:** 1,274.290 **(dollars in millions)**

Description: The Joint Precision Approach and Landing System (JPALS) program is a Joint Program with Tri-Service partners for acquisition of JPALS including the Navy Program Executive Office, Tactical (PEO(T))/Program Manager, Air (PMA213), Patuxent River, MD, Air Force (653rd Electronic Systems Wing (653 ELSW)), Hanscom Air Force Base (AFB), MA), and Army (PEO Aviation, Redstone Arsenal, AL). JPALS is a Global Positioning System (GPS)-based precision approach and landing system that will replace several aging and obsolete aircraft landing systems with a family of systems that is more affordable and will function in more operational environments, and support all Department of Defense (DoD) Land and Sea Based applications. The National Defense Strategy of the United States of America calls for highly mobile forces that can rapidly respond to crises worldwide. Success in meeting this challenge requires the ability to land aviation assets virtually anywhere, at any time. JPALS will provide this capability by being rapidly deployable, survivable and interoperable among the U.S. Services and with U.S. allies, as well as with civil aircraft and landing facilities. JPALS will eventually support unmanned and highly automated aircraft, and will be able to operate during restricted Emission Control (EMCON) conditions.

The approved JPALS Acquisition Strategy has acquisition broken into seven increments, based on technology maturity and Service needs. Increment 1 Sea Based JPALS is separated into two phases; Increment 1A ship based systems and Increment 1B aircraft integration. Navy is the lead for Increments 1A and 1B only.

Activity Name	Start Date		Completion Date		Total Costs	
JPALS Development Contract	Planned:	2008-09-15	Planned:	2014-06-30	Planned:	1274.290
	Projected:	2008-09-15	Projected:	2014-06-30	Projected:	1274.290
	Actual:	2008-09-15	Actual:		Actual:	0.000

Description
The current contract quantity of 13 consists of eight Engineering Development Model (EDM) units and five non-end item representative Avionics Test Kits (AVTKs).

Customers/Stakeholders

Customers for this Investment

All aviation ships.

Stakeholders for this Investment

The Department of Defense (DOD), the Department of the Navy (DON), the Chief of Naval Operations (CNO), Assistant Secretary of the Navy, Research Development and Acquisition (ASN(RDA)), the Office of the Secretary of Defense (OSD).

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Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

Research, Development, Test and Evaluation, Navy (RDTEN): (\$137.3M), Joint Precision Approach and Landing System (JPALS) Increment 1A provides for development, integration, installation, and test of Sea-Based JPALS on all air capable ships, in accordance with the JPALS Capability Development Document (CDD). This effort includes the build and test of Ship Global Positioning System/Inertial Navigation System based precision approach and landing systems to replace obsolete AN/SPN-46 and Army/Navy/Shipboard Radar Navigation (AN/SPN)-35 Systems. This requirement supports the JPALS Integration on Aircraft Carrier, Fixed Wing, Nuclear (CVN)/Landing Helicopter, Amphibious (LHA)/Landing Helicopter Deck (LHD)-class ships, Destroyer Group (DDG)-1000 class ships (Tactical Air Communication and Navigation (TACAN) Replacement)), establishes requirements for air integration, and provides critical enabling technology for Joint Strike Fighter, Unmanned Carrier-Launched Airborne Surveillance and Strike (UCLASS) and FIRESOULT Unmanned Air System (UAS). Includes risk reduction efforts and trade studies for other air capable ships. JPALS Engineering Development Model (EDM) test articles will be delivered to support system development and demonstration, as follows:

FY13 Plans: Attain Milestone C and award Low Rate Initial Production (LRIP) contract. Three LRIPs planned - CVN-69, LHD-1, and Government Ship Integration Lab (SIL).

Research Development Test and Evaluation, Army (RDTEN): (\$0M) no FY13 activities planned.

Research Development Test and Evaluation, Air Force (RDTEN): (\$58M) in FY13 Plan to complete source selection, obtain Milestone B approval and award a contract.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Research Development Test and Evaluation, Navy (RDTEN): (\$606.7M across FYDP) Plans are FY14: \$154.8M for Initial Operational Capability (IOC), FY15: \$129.8M for Initial Operational Test and Evaluation (IOT&E), FY16: \$159.6M for Full Rate Production Decision, Full Rate Production Decision Contract Award, and FY17: \$162.4M for Production Installs.

Research Development Test and Evaluation, Army (RDTEN): (\$0) no activities planned across the FYDP.

Research Development Test and Evaluation, Air Force (RDTEN): (\$308.8M across FYDP) Plans are in FY14 Conduct System Requirements Review/System Functional Review, complete Technology Readiness Assessment, complete Preliminary Design Review, FY15; Complete Critical Design Review, FY16; Build Engineering Development Models, conduct contractor and developmental testing and deliver final Aircraft Integration Requirements Specification to the integrating platforms, FY17; Complete developmental testing, obtain Milestone C approval and exercise the LRIP option.

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Investment Information

Investment Number	6524	Acronym	JTRS AMF
Name of Investment	JOINT TACTICAL RADIO SYSTEM (JTRS) - AIRBORNE AND MARITIME/FIXED STATION (AMF)		
Lead Agent	DEPARTMENT OF THE NAVY		
Category	NATIONAL SECURITY SYSTEM	Acquisition Category	NONE
DoD Segment	BATTLESPACE NETWORKS	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

The Airborne and Maritime/Fixed Station (AMF) Joint Tactical Radio System (JTRS) is an approved materiel program, and part of the DoD strategy for fielding software reprogrammable network capable radios to meet present and future communications and navigation requirements. AMF JTRS will develop, procure, and support integration and installation of an advanced communications system to meet the requirements of the JTRS Operational Requirements Document (ORD) v3.2, dated 9 April 2003, and amended by ORD v3.2.1, approved by the Joint Requirements Oversight Council Memorandum (JROCM), dated 28 August 2006. AMF JTRS will meet both near-term RF communications needs and objective network-enabled operations. The overall objective of the AMF JTRS program is to provide an integrated, modular communications capability for all Service's airborne, maritime, and fixed station tactical radio requirements. The Joint Program Executive Office (JPEO) JTRS will manage the AMF program through Full Rate Production. Individual airborne, maritime, and fixed station platform requirements will define the capabilities installed in AMF JTRS Small Airborne (SA) and Maritime/Fixed Station (M/F) sets, and their respective levels and complexities. AMF JTRS equipment will be employed in fixed wing, rotary wing, and unmanned airborne platforms, surface and subsurface ship platforms, and fixed land stations in order to provide the warfighter with a modern, secure, dynamically reconfigurable communications capability which will increase battlefield mission effectiveness, automate information and system management, and substantially improve information interoperability across the forces. AMF JTRS will transform and modernize airborne, maritime, and field communications with improved networked data and voice capabilities and enable network-centric operations. AMF JTRS will provide a flexible, reconfigurable, and highly maintainable radio frequency communications capability via modular systems built upon an open systems architecture.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	363,489	396,944	134,773	96,586
MILPERS				
Mil Pers, Navy				
0701113N 06-N/A	354	354	354	354
MILPERS Total	354	354	354	354
Operations				
O&M, Navy				
0701113N 04-Acquisition And Program Management	0	0	2,191	471
0701113N 04-Servicewide Communications	2,270	2,166	0	0
Operations Total	2,270	2,166	2,191	471
Procurement				
Other Proc, Army				
0310700A 02-JOINT TACTICAL RADIO SYSTEM	0	900	74,041	76,294
Procurement Total	0	900	74,041	76,294
RDT&E				
RDT&E, Air Force				
0207423F 07-C2ISR JTRS Integration	52,455	43,964	0	0
RDT&E, Army				
0604280A 05-NETWORK ENTERPRISE DOMAIN (NED)	0	0	0	19,467
RDT&E, Navy				
0604280N 05- AMF JTRS	308,410	349,560	58,187	0
RDT&E Total	360,865	393,524	58,187	19,467

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	565.981	371.966	
FY 2013 President's Budget	396.944	134.773	-262.17
Change PB 2012 vs PB 2013		-237.193	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

RDT&E: The \$137.897 million reduction in FY 2013 RDT&E funds between the FY 2012 and FY 2013 President's Budget positions is the result of Navy and Air Force funding reductions due to the deferral of the Maritime/Fixed Station (M/F) radio form factor.

Procurement: The \$99.628 million reduction in FY2013 procurement funds between the FY 2012 and FY 2013 President's Budget positions is the result of Navy and Air Force zeroing procurement funding and Army partially reducing procurement funds due to the deferral of the Maritime/Fixed Station (M/F) radio form factor.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

RDT&E: (net -\$335.337 million) The actual \$291.373 million decrease in AMF RDT&E funding from FY 2012 to FY 2013 is due in part to the orderly ramp-down of AMF System Development and Demonstration efforts, as well as funding reductions by the Navy and the Air Force. The additional apparent \$43.964M decrease in RDT&E,AF is due to an administrative error (FY 2012 amount is not AMF program funds).

Procurement: The \$73.141 million increase in AMF Procurement funding from FY 2012 to FY 2013 reflects the start of production associated with the award of the Phase 1 Low Rate Initial Production (LRIP) contract in FY 2013 (FY 2012 amount is zero).

Program Accomplishments

FY 2011 Accomplishments

- Continued Engineering Development Model (EDM) hardware and non-waveform software build 2.1 & 2.3 development and integration.
- Conducted initial hardware and software demonstration with the AMF JTR Set-SA for Wideband Networking Waveform (WNW).
- Delivered AMF JTR Set-SA EDMs with initial Link 16 capability to the Army and initial WNW/Link 16 capability to the Air Force. A total of 15 EDMs were delivered.
- Continued platform integration development for AMF test program.
- Continued Acquisition documentation for Milestone C.
- Continued NSA information assurance activities and verification of design.

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Continued development engineering and management support for associated JTR system components.

FY 2012 Planned Accomplishments

Restructure AMF program due to schedule delays, technical challenges, increased costs, and changing Service priorities.

Close out existing prime contract.

Conduct market research to support non-developmental item (NDI) acquisition planning.

Modify material solutions for incremental acquisition strategy - focused on using NDI to meet user needs.

Re-phase delivery of waveform capabilities to align with Army battlefield network implementation and maturity of NDI products.

Develop RFP and award contract for NDI solution to meet requirements for Apache Block 3, Lot 4.

Acquire initial Phase 1 (Link 16/SRW) integration assets for Apache Block 3, Lot 4.

Sponsor NDI vendors for Network Integration Evaluation (NIE) and waveform certification efforts. Support legacy radio certification of networking capabilities.

Develop RFI/RFP for Phase 2 NDI solutions for Soldier Radio Waveform (SRW)/Wideband Networking Waveform (WNW) in Army Aviation platforms (Apache, Blackhawk & Chinook).

FY 2013 Planned Accomplishments

Support Developmental Test (DT)/Operational Test & Evaluation (OT&E) flight tests of Phase 1 radios with Apache Lot 4.

Complete all Government developmental/validation testing conducted on Phase 1 Engineering Development Model (EDM) articles.

Conduct Phase 1 Milestone C review and award the Low Rate Initial Production (LRIP) contract option for Apache Block 3, Lot 4; begin Government developmental testing on LRIP articles.

Award contract(s) for Phase 2 NDI solutions for SRW/WNW in Army Aviation platforms (Apache, Blackhawk & Chinook).

Conduct waveform confidence testing for SRW/WNW-Antijam (AJ).

Sponsor NDI vendors for NIE and waveform certification efforts.

Support legacy radio certification of networking capabilities.

Develop RFI and RFP for Phase 3 NDI solutions for MUOS in user platforms.

Procurement:

Procure 110 AMF Small Airborne (SA) radios for Army rotary wing platforms.

FY 2014 Planned Accomplishments

Conduct Initial Operational Test & Evaluation (IOT&E) on Phase 1 (Link-16/SRW) LRIP radios in support of Full Rate Production (FRP) decision and Initial Operating Capability (IOC).

Conduct Limited User Test (LUT), down select, and aircraft integration of Phase 2 (SRW/WNW) radios.

Complete integration and LUT on Phase 3 (MUOS) radios.

Procure 178 JTR-SA radios.

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Management Oversight

Functional

DoD CIO

Component

Department of the Navy

Acquisition

OUUSD(ATL)

Program Management

Carol Kim (Acting)

AMF JTRS Program Office

Contract Information

Name:	Lockheed Martin Corp.
City/State:	Manassas, VA
Supported	Prime system integrator for four (4) major subcontractors to develop software and hardware for JTRS-AMF.
Function:	

Milestones/Schedules

Project Name: System Development Demonstration (SDD)				
Planned Start Date:	2008-03-28	Planned Completion Date:	2013-11-30	Planned Live Cycle Cost: 1,595.233 (dollars in millions)
Description: Contract awarded to Lockheed Martin Corp 28 March 2008. Vendor will design and develop two working form factors with demonstrated capability to run five waveforms in an NSA certified environment.				
Activity Name	Start Date	Completion Date	Total Costs	
CDR through Initial Government Engineering Development Model Delivery (IGED)	Planned:	2009-12-04	Planned:	2011-06-13
	Projected:	2009-12-04	Projected:	2011-06-13
	Actual:	2009-12-04	Actual:	2011-06-13
Description	Activity covers the period between completion of CDR through successful delivery by prime contractor of the Initial Government Engineering Development Model (IGED).			
Activity Name	Start Date	Completion Date	Total Costs	
Initial Government Engineering Development (IGED) Model Delivery through Milestone C (MS C)/Low Rate Initial Production (LRIP)	Planned:	2011-06-14	Planned:	2013-11-30
	Projected:	2011-06-14	Projected:	2013-11-30
	Actual:	2011-06-14	Actual:	
Description	Activity covers the period beginning with the delivery by Prime Contractor of the Initial Government Engineering Development Model (IGED) and ending with successful completion of MS C and entrance Low Rate Initial Production (LRIP).			

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Milestones - Continued

Project Name: Low Rate Initial Production (LRIP)

Planned Start Date: 2013-09-01 **Planned Completion Date:** 2015-09-30 **Planned Live Cycle Cost:** 1,235.480 **(dollars in millions)**

Description: Initial, small quantity phase of production that provides assets for completion of operational testing and provides for orderly ramp-up of production capability.

Activity Name	Start Date	Completion Date	Total Costs
Low Rate Initial Production (LRIP)	Planned: 2013-09-01	Planned: 2015-09-30	Planned: 1235.480
	Projected: 2013-09-01	Projected: 2015-09-30	Projected: 616.132
	Actual:	Actual:	Actual: 616.132
Description			
Initial, small quantity phase of production that provides assets for completion of operational testing and provides for orderly ramp-up of production capability.			

Customers/Stakeholders

Customers for this Investment

This investment is driven by military requirements approved and validated by the Joint Requirements Oversight Council. These requirements are established to meet critical warfighting capability targets in the DoD's transformational way forward. The Services will be responsible for procuring JTR sets and for integrating them into various existing and future platforms. Ultimately, the customer is the tactical joint warfighter, who will benefit from the force multiplier capability enabled by the mobile, ad hoc JTRS network.

Stakeholders for this Investment

Stakeholders within the DoD include USD (AT&L); Vice Chairman, JCS; USD (Comptroller); DoD CIO; Director (CAPE); Director (OT&E); Service Secretaries; Commander, JFCOM; MILDEP 3-Star Programmers), JCS J6 and J8; USD (I), USD (P&R); Director, NSA; MILDEP Comptrollers; and SOCOM Acquisition Executive), and the various procurement and platform integration PEOs within the Services. Outside stakeholders include the US Congress and our allied/coalition partners, who will benefit from the interoperability JTRS will provide.

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

Operations & Maintenance, Navy (OMN): (\$2.6M),
Military Personnel, Navy (MPN): (\$.354M) and
Research, Development, Test and Evaluation, Navy (RDTEN): (\$58.1M)

The RDTEN phase of the Airborne and Maritime/Fixed Station (AMF) program completes in FY15. AMF's main efforts in FY14-FY17 focus on identifying, testing, selecting, and procuring NDI radios in incremental phases that provide additional capabilities.

Phase 1 will provide Link-16/SRW capable radios for Apache.

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Phase 2 will provide SRW/WNW capable radios. Phase 3 will provide Mobile User Objective System (MUOS) capable radios. Activities that lead up to Full Rate Production (FRP) decisions include Initial Operational Test & Evaluation (IOT&E), platform integration, Limited User Tests (LUT), flight tests. AMF will complete developmental test efforts including: Delta System Verification Review (DSVR) on Software Build 4.0 (Soldier Radio Waveform (SRW) and Wideband Networking Waveform (WNW)), Early Operational Test on Software Build 5.0 (Mobile User Objective Systems), Operational Test and Evaluation (OT&E) of the C-130 with Software Build 2.3 (Very High Frequency/Ultra High Frequency Line of Sight (VU/LOS)), and DSVR of Software Build 5.0 (MUOS).

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Operations & Maintenance, Navy (OMN): (\$8.9M) and
Military Personnel, Navy (MPN): (\$1.4M)

The RDTEN phase of the Airborne and Maritime/Fixed Station (AMF) program completes in FY15. AMF's main efforts in FY14-FY17 focus on identifying, testing, selecting, and procuring NDI radios in incremental phases that provide additional capabilities.

Phase 1 will provide Link-16/SRW capable radios for Apache.

Phase 2 will provide SRW/WNW capable radios.

Phase 3 will provide Mobile User Objective System (MUOS) capable radios. Activities that lead up to Full Rate Production (FRP) decisions include Initial Operational Test & Evaluation (IOT&E), platform integration, Limited User Tests (LUT), flight tests. AMF will complete developmental test efforts including: Delta System Verification Review (DSVR) on Software Build 4.0 (Soldier Radio Waveform (SRW) and Wideband Networking Waveform (WNW)), Early Operational Test on Software Build 5.0 (Mobile User Objective Systems), Operational Test and Evaluation (OT&E) of the C-130 with Software Build 2.3 (Very High Frequency/Ultra High Frequency Line of Sight (VU/LOS)), and DSVR of Software Build 5.0 (MUOS).

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Investment Information

Investment Number	0342	Acronym	JTRS HMS
Name of Investment	JOINT TACTICAL RADIO SYSTEM (JTRS) - HANDHELD, MANPACK, AND SMALL FORM FIT RADIOS (HMS)		
Lead Agent	DEPARTMENT OF THE NAVY		
Category	NATIONAL SECURITY SYSTEM	Acquisition Category	NONE
DoD Segment	BATTLESPACE NETWORKS	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

The Joint Tactical Radio System (JTRS) is the Department of Defense (DoD) family of common software-defined programmable radios that form the foundation of a seamless information network supporting Joint Vision 2020 objectives. JTRS, a key enabler of tactical military communications, will provide critical transformational communications capabilities across the spectrum of operations in a Joint environment. The JTRS Handheld, Manpack, and Small Form Fit (HMS) program complies with the information technology standards contained in the DoD IT Standards Registry (DISR). Those standards embrace commercial open architectures and modular designs to deliver multiple communications means and network functions from a single platform. JTRS HMS provides military commanders with the flexibility to command, control and communicate with their forces via voice, video, and data media forms, during all aspects of military operations. JTRS HMS will operate in existing manned and/or unmanned/unattended vehicles, ships, and aircraft, as well as embedded into planned future systems in conformance with applicable requirements and across Service boundaries. JTRS HMS radios will be compliant with the JTRS Software Communications Architecture. JTRS HMS will provide graduated levels of capabilities to fit the users' needs. The Small Form Fit (SFF) radios will be embedded within Multi-Service platforms. Increment 1 of the JTRS HMS program consists of the following form factors: AN/PRC-154 Rifleman Radio, AN/PRC-155 Manpack and SFF embedded sets in both 1 and 2 channel configurations. JTRS HMS planned accomplishments for FY13 include completion of Increment 1, Phase 2 Full Rate Production (FRP). Key events planned for the 2 Channel Manpack for FY13 are Increment 1, Phase 2 Contractor Development Test (CDT) with Mobile User Objective System (MUOS) Applique'; Increment 1, Phase 2 National Security Agency (NSA) Certification; Increment 1, Phase 2 In-Process Review (IPR); Increment 1, Phase 2 Multi-service Operational Test and Evaluation (MOTE) with WIN-T IOTE; Increment 1, Phase 2 Government Development Test (GDT) Part 2; Increment 1, Phase 2 Hot Climate Testing. JTRS HMS closes the gap in the capability for high-capacity, secure battlefield links between all elements of the force. It is designed to provide secure communication links into the network for small, power-disadvantaged platforms and the Soldier.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	290,073	581,074	658,260	579,026
MILPERS				
Mil Pers, AF				
0207423F 02-N/A	0	76	78	81
MILPERS Total	0	76	78	81
Operations				
O&M, Air Force				
0207423F 01-Primary Combat Forces	0	178	184	188
Operations Total	0	178	184	188
Procurement				
Other Proc, AF				
0207423F 03-TACTICAL C-E EQUIPMENT	170,673	38,567	56,229	68,756
Other Proc, Army				
0310700A 02-AUTOMATED DATA PROCESSING EQUIP	51,282	426,199	482,209	475,518
Other Proc, Navy				
0204163N 02-COMMUNICATIONS ITEMS UNDER \$5M	0	0	3,300	735
Procurement Total	221,955	464,766	541,738	545,009
RDT&E				
RDT&E, Air Force				
0604280F 05-Joint Tactical Radio System(JTRS)	0	0	230	2,779
RDT&E, Army				
0604280A 05-NETWORK ENTERPRISE DOMAIN (NED)	755	0	0	28,217
RDT&E, Navy				
0604280N 05- HMS JTRS	67,363	116,054	116,030	2,752
RDT&E Total	68,118	116,054	116,260	33,748

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	633.864	496.539	
FY 2013 President's Budget	581.074	658.260	77.19
Change PB 2012 vs PB 2013		161.721	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

FY 2013 RDT&E funds increased \$103.578M and OPN decreased \$-0.473M between PB-12 and PB-13 to mitigate the impact of Mobile User Objective System (MUOS) program schedule delays on the HMS Manpack development and to incorporate OSD-directed changes in the Public Key Infrastructure (PKI) implementation to the SHA-256 requirement.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

RDT&E funds decreased \$-0.024M and OPN increased \$3.300M from FY 2012 to FY 2013.

Program Accomplishments

FY 2011 Accomplishments

- Conducted Increment 1, Phase 2 Contractor Development Test(CDT)
- Conducted AN/PRC-154 Increment 1, Phase 1 Government Development Test(GDT) Part 2
- Conducted Two Channel Manpack Increment 1, Phase 2 Government Development Test(GDT) Part 1
- Conducted Two Channel Manpack Increment 1, Phase 2 Field Experiment(FE) Part 1
- Conducted AN/PRC-154 Increment 1, Phase 1 Field Experiment(FE) Part 2
- Conducted Two Channel Manpack Increment 1, Phase 2 Limited User Test(LUT)
- Conducted Max Power(MP) Customer Test/Network Excursion
- Conducted AN/PRC-154 Verification of Correction of Deficiencies(VCD)
- Conducted Security Verification Test(SVT) for AN/PRC-154
- Delivery of MUOS HPA Pre-Engineering Development Models(EDMs)
- Conducted AN/PRC-154 Increment 1, Phase 1 National Security Agency(NSA) Certification
- Conducted Increment 1, Phase 1 AN/PRC-154 with Low Rate Initial Production(LRIP) Phase 1 & Incr. 1, Phase 2 Two Channel Manpack with Low Rate Initial

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Production(LRIP) Phase 2 Milestone C award

FY 2012 Planned Accomplishments

Increment 1, Phase 2 National Security Agency (NSA) Certification for Two Channel Manpack
Conduct Increment 1, Phase 2 Contractor Development Test (CDT) for Two Channel Manpack with MUOS Applique'
Conduct Increment 1, Phase 2 Full Rate Production (FRP) In-process Review for Two Channel Manpack
Delivery of MUOS Applique' Engineering Development Models (EDMs)
Delivery of AN/PRC-154 Low Rate Initial Production (LRIP) units
Delivery of Two Channel Manpack Low Rate Initial Production (LRIP) units
Begin Full Rate Production (FRP) for AN/PRC-154
Conduct Increment 1, Phase 2 Field Experiment (FE) Part 2 for Two Channel Manpack
Conduct Increment 1, Phase 2 Government Development Test (GDT) Part 2 for Two Channel Manpack
Conduct Increment 1, Phase 2 Multi-service Operational Test and Evaluation (MOTE) for Two Channel Manpack
Conduct Government Development Test 2.2 and 2.3 (GDT) for AN/PRC-154
Conduct initial Operational Test and Evaluation (IOTE) for AN/PRC-154
Conduct Increment 1, Phase 2 Contractor Demonstration Test (CDT) for Two Channel Manpack
Conduct Initial Operation Capability (IOC) for AN/PRC-154
Conduct Cold and Hot Climate Testing for AN/PRC-154
Conduct Increment 1, Phase 2 Hot Climate Testing for Two Channel Manpack
Conduct Delta Multi-service Operational Test and Evaluation (MOTE) with WIN-T IOTE for Two Channel Manpack

FY 2013 Planned Accomplishments

Continue to procure Low Rate Initial Production (LRIP) radios with procurement funding to ramp up production line
Conduct Increment 1, Phase 2 Government Development Test (GDT) for Two Channel Manpack with MUOS Applique'
Increment 1, Phase 2 National Security Agency (NSA) Certification for Two Channel Manpack w/ MUOS
Delivery of Two Channel Manpack Low Rate Initial Production (LRIP) units
Delivery of AN/PRC-154 Low Rate Initial Production (LRIP) units
Begin Full Rate Production (FRP) for Two Channel Manpack
Conduct Initial Operation Capability (IOC) for Two Channel Manpack
Conduct Government Development Test (GDT) Regression w/MUOS for Two Channel Manpack
Conduct Follow-On Operational Test and Evaluation (FOTE) w/MUOS for Two Channel Manpack
Conduct Increment 1, Phase 2 Contractor Demonstration Test (CDT) for Two Channel Manpack
Procure Production radios with procurement funds
Conduct Increment 1, Phase 2 Cold Climate Testing for Two Channel Manpack
Conduct Government Development Test (GDT) Regression with MUOS for Two Channel Manpack

FY 2014 Planned Accomplishments

Procure 20,787 Production radios with procurement funds

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Management Oversight

Functional

DoD CIO

Component

Department of the Navy

Acquisition

OUSD(ATL)

Program Management

COL John Zavarelli, PM JTRS HMS

JPEO JTRS HMS

Contract Information

Name:	General Dynamics C4 Systems
City/State:	Scottsdale, AZ
Supported Function:	Prime Contractor: System Development and Demonstration Support

Milestones/Schedules

Project Name: System Development and Demonstration - HMS Development and Integration.				
Planned Start Date:	2004-07-16	Planned Completion Date:	2015-12-31	Planned Live Cycle Cost: 1,211.853 (dollars in millions)
Description: The contracting activity development completion extended to the end of 2015 to allow for integration of final planned waveform (MUOS). Multi-Service Operational Test and Evaluation will occur in FY12.				
Activity Name	Start Date	Completion Date	Total Costs	
System Development and Demonstration - FY04	Planned: 2004-07-16	Planned: 2004-09-30	Planned:	22.300
	Projected:	Projected:	Projected:	0.000
	Actual:	Actual:	Actual:	22.300
Description This activity focuses on the system development and demonstration in FY04.				
Activity Name	Start Date	Completion Date	Total Costs	
System Development and Demonstration - FY05	Planned: 2004-10-01	Planned: 2005-09-30	Planned:	71.477
	Projected:	Projected:	Projected:	0.000
	Actual:	Actual:	Actual:	71.477
Description This activity focuses on the system development and demonstration in FY05.				

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
System Development and Demonstration - FY06	Planned: 2005-10-01	Planned: 2006-09-30	Planned: 122.254
	Projected:	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 122.254

Description

This activity focuses on the system development and demonstration in FY06.

Activity Name	Start Date	Completion Date	Total Costs
System Development and Demonstration - FY07	Planned: 2006-10-01	Planned: 2007-09-30	Planned: 132.884
	Projected:	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 132.884

Description

This activity focuses on the system development and demonstration in FY07.

Activity Name	Start Date	Completion Date	Total Costs
System Development and Demonstration - FY08	Planned: 2007-10-01	Planned: 2008-09-30	Planned: 150.586
	Projected:	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 150.586

Description

This activity focuses on the system development and demonstration in FY08.

Activity Name	Start Date	Completion Date	Total Costs
System Development and Demonstration - FY09	Planned: 2008-10-01	Planned: 2009-09-30	Planned: 127.052
	Projected:	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 127.052

Description

This activity focuses on the system development and demonstration in FY09.

Activity Name	Start Date	Completion Date	Total Costs
System Development and Demonstration - FY10	Planned: 2009-10-01	Planned: 2010-09-30	Planned: 153.000
	Projected:	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 153.000

Description

This activity focuses on the system development and demonstration in FY10.

Activity Name	Start Date	Completion Date	Total Costs
System Development and Demonstration - FY11	Planned: 2010-10-01	Planned: 2011-09-30	Planned: 69.300
	Projected:	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 64.134

Description

This activity focuses on the system development and demonstration in FY11.

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
System Development and Demonstration - FY12	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 178.800
	Projected:	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 19.661

Description

This activity focuses on the system development and demonstration in FY12.

Activity Name	Start Date	Completion Date	Total Costs
System Development and Demonstration - FY13	Planned: 2012-10-01	Planned: 2013-09-30	Planned: 86.800
	Projected:	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description

This activity focuses on the system development and demonstration in FY13.

Activity Name	Start Date	Completion Date	Total Costs
System Development and Demonstration - FY14	Planned: 2013-10-01	Planned: 2014-09-30	Planned: 62.500
	Projected:	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description

This activity focuses on the system development and demonstration in FY14.

Activity Name	Start Date	Completion Date	Total Costs
System Development and Demonstration - FY15	Planned: 2014-10-01	Planned: 2015-09-30	Planned: 26.900
	Projected:	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description

This activity focuses on the system development and demonstration in FY15.

Activity Name	Start Date	Completion Date	Total Costs
System Development and Demonstration - FY16	Planned: 2015-10-01	Planned: 2015-12-31	Planned: 8.000
	Projected:	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description

This activity focuses on the system development and demonstration in FY16.

Project Name: Low Rate Initial Production (LRIP) - LRIP will begin in FY11 and continue through FY14.

Planned Start Date: 2011-07-29 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 503.471 **(dollars in millions)**

Description: HMS radios are divided into 2 phases with two 1-year LRIP options per phase. Phase 1 LRIP will produce 14,592 radios and Phase 2 LRIP will produce 4,782 radios.

Activity Name	Start Date	Completion Date	Total Costs
LRIP Option Year One - FY11	Planned: 2011-07-29	Planned: 2011-09-30	Planned: 80.832
	Projected: 2011-07-29	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 40.287

Description

The first LRIP Option year will produce 6,250 radios for Phase 1 and 100 radios for Phase 2.

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
LRIP Option Year Two - FY12	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 422.639
	Projected: 2011-10-01	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 12.053

Description

The second LRIP Option year will produce 8,342 radios for Phase 1 and 4,682 radios for Phase 2.

Project Name: Operations and Support (O&S) during the production phase of the program.

Planned Start Date: 2011-12-15 **Planned Completion Date:** 2025-09-30 **Planned Live Cycle Cost:** 6,462.761 **(dollars in millions)**

Description: To support those radios that have been in the field.

Activity Name	Start Date	Completion Date	Total Costs
Operations and Support - FY12	Planned: 2011-12-15	Planned: 2012-09-30	Planned: 6.837
	Projected: 2011-12-15	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description

This activity will provide continuous support to those radios that have already been fielded in FY12.

Activity Name	Start Date	Completion Date	Total Costs
Operations and Support - FY13	Planned: 2011-12-15	Planned: 2013-09-30	Planned: 67.947
	Projected: 2011-12-15	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description

This activity will provide continuous support to those radios that have already been fielded in FY13.

Activity Name	Start Date	Completion Date	Total Costs
Operations and Support - FY14	Planned: 2013-10-01	Planned: 2014-09-30	Planned: 100.678
	Projected: 2013-10-01	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description

This activity will provide continuous support to those radios that have already been fielded in FY14.

Activity Name	Start Date	Completion Date	Total Costs
Operations and Support - FY15	Planned: 2014-10-01	Planned: 2015-09-30	Planned: 203.052
	Projected: 2014-10-01	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description

This activity will provide continuous support to those radios that have already been fielded in FY15.

Activity Name	Start Date	Completion Date	Total Costs
Operations and Support - FY 16	Planned: 2015-10-01	Planned: 2016-09-30	Planned: 258.458
	Projected: 2015-10-01	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description

This activity will provide continuous support to those radios that have already been fielded in FY16.

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Operations and Support - FY17	Planned: 2016-10-01	Planned: 2017-09-30	Planned: 316.906
	Projected: 2016-10-01	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description

This activity will provide continuous support to those radios that have already been fielded in FY17.

Activity Name	Start Date	Completion Date	Total Costs
Operations and Support - FY18	Planned: 2017-10-01	Planned: 2018-09-30	Planned: 404.818
	Projected: 2017-10-01	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description

This activity will provide continuous support to those radios that have already been fielded in FY18.

Activity Name	Start Date	Completion Date	Total Costs
Operations and Support - FY19	Planned: 2018-10-01	Planned: 2019-09-30	Planned: 505.686
	Projected: 2018-10-01	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description

This activity will provide continuous support to those radios that have already been fielded in FY19.

Activity Name	Start Date	Completion Date	Total Costs
Operations and Support - FY20	Planned: 2019-10-01	Planned: 2020-09-30	Planned: 602.390
	Projected: 2019-10-01	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description

This activity will provide continuous support to those radios that have already been fielded in FY20.

Activity Name	Start Date	Completion Date	Total Costs
Operations and Support - FY21	Planned: 2020-10-01	Planned: 2021-09-30	Planned: 676.408
	Projected: 2020-10-01	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description

This activity will provide continuous support to those radios that have already been fielded in FY21.

Activity Name	Start Date	Completion Date	Total Costs
Operations and Support - FY22	Planned: 2021-10-01	Planned: 2022-09-30	Planned: 741.935
	Projected: 2022-10-01	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description

This activity will provide continuous support to those radios that have already been fielded in FY22.

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Operations and Support - FY23	Planned: 2023-10-01	Planned: 2023-09-30	Planned: 795.853
	Projected: 2023-10-01	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description
This activity will provide continuous support to those radios that have already been fielded in FY23.

Activity Name	Start Date	Completion Date	Total Costs
Operations and Support - FY25	Planned: 2024-10-01	Planned: 2025-09-30	Planned: 902.914
	Projected: 2024-10-01	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description
This activity will provide continuous support to those radios that have already been fielded in FY25.

Activity Name	Start Date	Completion Date	Total Costs
Operations and Support - FY24	Planned: 2024-10-01	Planned: 2024-09-30	Planned: 878.879
	Projected: 2024-10-01	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description
This activity will provide continuous support to those radios that have already been fielded in FY24.

Project Name: Full Rate Production (FRP) - FRP will begin in FY13 and continue through FY25.

Planned Start Date: 2013-07-31 **Planned Completion Date:** 2025-09-30 **Planned Live Cycle Cost:** 7,495.005 **(dollars in millions)**

Description: Total quantities for all Services in those years are expected to total 181,763 radios for Phase 1 and 69,232 radios for Phase 2

Activity Name	Start Date	Completion Date	Total Costs
Full Rate Production - FY13	Planned: 2013-07-31	Planned: 2013-09-30	Planned: 530.472
	Projected: 2013-07-31	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description
This activity will produce 12,258 radios for Phase 1 and 5,399 radios for Phase 2 in FY13.

Activity Name	Start Date	Completion Date	Total Costs
Full Rate Production - FY14	Planned: 2013-10-01	Planned: 2014-09-30	Planned: 566.635
	Projected: 2013-10-01	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description
This activity will produce 13,021 radios for Phase 1 and 5,869 radios for Phase 2 in FY14.

Activity Name	Start Date	Completion Date	Total Costs
Full Rate Production - FY15	Planned: 2014-10-01	Planned: 2015-09-30	Planned: 503.880
	Projected: 2014-10-01	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description
This activity will produce 12,983 radios for Phase 1 and 5,056 radios for Phase 2 in FY15.

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Full Rate Production - FY16	Planned: 2015-10-01	Planned: 2016-09-30	Planned: 611.270
	Projected:	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description

This activity will produce 11,465 radios for Phase 1 and 6,656 radios for Phase 2 in FY16.

Activity Name	Start Date	Completion Date	Total Costs
Full Rate Production - FY17	Planned: 2016-10-01	Planned: 2017-09-30	Planned: 635.343
	Projected:	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description

This activity will produce 11,924 radios for Phase 1 and 6,771 radios for Phase 2 in FY17.

Activity Name	Start Date	Completion Date	Total Costs
Full Rate Production - FY18	Planned: 2017-10-01	Planned: 2018-09-30	Planned: 952.001
	Projected:	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description

This activity will produce 19,080 radios for Phase 1 and 9,258 radios for Phase 2 in FY18.

Activity Name	Start Date	Completion Date	Total Costs
Full Rate Production - FY19	Planned: 2018-10-01	Planned: 2019-09-30	Planned: 0.000
	Projected:	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description

This activity will produce 23,899 radios for Phase 1 and 8,928 radios for Phase 2 in FY19.

Activity Name	Start Date	Completion Date	Total Costs
Full Rate Production - FY20	Planned: 2019-10-01	Planned: 2020-09-30	Planned: 955.203
	Projected:	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description

This activity will produce 21,229 radios for Phase 1 and 8,290 radios for Phase 2 in FY20.

Activity Name	Start Date	Completion Date	Total Costs
Full Rate Production - FY21	Planned: 2020-10-01	Planned: 2021-09-30	Planned: 678.174
	Projected:	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description

This activity will produce 20,021 radios for Phase 1 and 5,311 radios for Phase 2 in FY21.

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Full Rate Production - FY22	Planned: 2021-10-01	Planned: 2022-09-30	Planned: 579.178
	Projected:	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description

This activity will produce 18,031 radios for Phase 1 and 4,523 radios for Phase 2 in FY22.

Activity Name	Start Date	Completion Date	Total Costs
Full Rate Production - FY23	Planned: 2022-10-01	Planned: 2023-09-30	Planned: 412.970
	Projected: 2022-10-01	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description

This activity will produce 17,852 radios for Phase 1 and 3,008 radios for Phase 2 in FY23.

Activity Name	Start Date	Completion Date	Total Costs
Full Rate Production - FY24	Planned: 2023-10-01	Planned: 2024-09-30	Planned: 8.622
	Projected:	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description

This activity will produce 0 radios for Phase 1 and 151 radios for Phase 2 in FY24.

Activity Name	Start Date	Completion Date	Total Costs
Full Rate Production - FY25	Planned: 2024-10-01	Planned: 2025-09-30	Planned: 0.697
	Projected:	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description

This activity will produce 0 radios for Phase 1 and 12 radios for Phase 2 in FY25.

Project Name: Operations and Support (O&S) post-procurement

Planned Start Date: 2025-10-01 **Planned Completion Date:** 2043-09-30 **Planned Live Cycle Cost:** 13,556.400 **(dollars in millions)**

Description: Occurs after the production of the required systems is complete. The estimated system life is 20 years, which requires on-going O&S funding to sustain the fielded systems.

Activity Name	Start Date	Completion Date	Total Costs
Operations and Support - Post Procurement - FY 26	Planned: 2025-10-01	Planned: 2026-09-30	Planned: 918.305
	Projected: 2025-10-01	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description

This activity will provide sustainment to those radios that have already been fielded in FY26.

Activity Name	Start Date	Completion Date	Total Costs
Operations and Support - Post Procurement - FY27	Planned: 2026-10-01	Planned: 2027-09-30	Planned: 933.959
	Projected: 2027-10-01	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description

This activity will provide sustainment to those radios that have already been fielded in FY27.

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Operations and Support - Post Procurement - FY28	Planned: 2027-10-01	Planned: 2028-09-30	Planned: 949.882
	Projected: 2027-10-01	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description

This activity will provide sustainment to those radios that have already been fielded in FY28.

Activity Name	Start Date	Completion Date	Total Costs
Operations and Support - Post Procurement - FY29	Planned: 2028-10-01	Planned: 2029-09-30	Planned: 966.077
	Projected: 2028-10-01	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description

This activity will provide sustainment to those radios that have already been fielded in FY29.

Activity Name	Start Date	Completion Date	Total Costs
Operations and Support - Post Procurement - FY30	Planned: 2029-10-01	Planned: 2030-09-30	Planned: 982.552
	Projected:	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description

This activity will provide sustainment to those radios that have already been fielded in FY30.

Activity Name	Start Date	Completion Date	Total Costs
Operations and Support - Post Procurement - FY31	Planned: 2030-10-01	Planned: 2031-09-30	Planned: 1000.421
	Projected:	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description

This activity will provide sustainment to those radios that have already been fielded in FY31.

Activity Name	Start Date	Completion Date	Total Costs
Operations and Support - Post Procurement - FY32	Planned: 2031-10-01	Planned: 2032-09-30	Planned: 1022.050
	Projected:	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description

This activity will provide sustainment to those radios that have already been fielded in FY32.

Activity Name	Start Date	Completion Date	Total Costs
Operations and Support - Post Procurement - FY33	Planned: 2032-10-01	Planned: 2033-09-30	Planned: 988.447
	Projected:	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description

This activity will provide sustainment to those radios that have already been fielded in FY33.

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Operations and Support - Post Procurement - FY34	Planned: 2033-10-01	Planned: 2034-09-30	Planned: 939.554
	Projected:	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description

This activity will provide sustainment to those radios that have already been fielded in FY34.

Activity Name	Start Date	Completion Date	Total Costs
Operations and Support - Post Procurement - FY35	Planned: 2034-10-01	Planned: 2035-09-30	Planned: 882.806
	Projected:	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description

This activity will provide sustainment to those radios that have already been fielded in FY35.

Activity Name	Start Date	Completion Date	Total Costs
Operations and Support - Post Procurement - FY36	Planned: 2035-10-01	Planned: 2036-09-30	Planned: 833.427
	Projected:	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description

This activity will provide sustainment to those radios that have already been fielded in FY36.

Activity Name	Start Date	Completion Date	Total Costs
Operations and Support - Post Procurement - FY37	Planned: 2036-10-01	Planned: 2037-09-30	Planned: 764.762
	Projected:	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description

This activity will provide sustainment to those radios that have already been fielded in FY37.

Activity Name	Start Date	Completion Date	Total Costs
Operations and Support - Post Procurement - FY38	Planned: 2037-10-01	Planned: 2038-09-30	Planned: 692.211
	Projected:	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description

This activity will provide sustainment to those radios that have already been fielded in FY38.

Activity Name	Start Date	Completion Date	Total Costs
Operations and Support - Post Procurement - FY39	Planned: 2038-10-01	Planned: 2039-09-30	Planned: 570.749
	Projected:	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description

This activity will provide sustainment to those radios that have already been fielded in FY39.

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Operations and Support - Post Procurement - FY40	Planned: 2039-10-01	Planned: 2040-09-30	Planned: 437.661
	Projected:	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000
Description	This activity will provide sustainment to those radios that have already been fielded in FY40.		
Activity Name	Start Date	Completion Date	Total Costs
Operations and Support - Post Procurement - FY41	Planned: 2040-10-01	Planned: 2041-09-30	Planned: 310.693
	Projected: 2040-10-01	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000
Description	This activity will provide sustainment to those radios that have already been fielded in FY41.		
Activity Name	Start Date	Completion Date	Total Costs
Operations and Support - Post Procurement - FY42	Planned: 2041-10-01	Planned: 2042-09-30	Planned: 221.030
	Projected:	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000
Description	This activity will provide sustainment to those radios that have already been fielded in FY42.		
Activity Name	Start Date	Completion Date	Total Costs
Operations and Support - Post Procurement - FY43	Planned: 2042-10-01	Planned: 2043-09-30	Planned: 141.813
	Projected:	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000
Description	This activity will provide sustainment to those radios that have already been fielded in FY43.		

Customers/Stakeholders

Customers for this Investment

This investment is driven by military requirements approved and validated by the Joint Requirements Oversight Council. These requirements are established to meet critical warfighting capability targets in the DoD's transformational way forward. The Services (Army, Navy, Air Force, and Marine Corps) will be responsible for procuring JTRS sets and for integrating them into various existing and future platforms. Ultimately, the customer is the joint tactical warfighter, who will benefit from the force multiplier capability enabled by the mobile, ad hoc JTRS network.

Stakeholders for this Investment

Stakeholders within the DoD include Vice Chairman, Joint Chief of Staff (JCS); USD (Comptroller); DoD CIO; Director (CAPE); Director (OT&E); Service Secretaries; Commander, U.S. Joint Forces Command (JFCOM); Military Department (MILDEP) 3-Star Programmers; JCS J6 and J8; USD (I), Under Secretary of Defense (Personnel & Readiness); DoD Deputy General Counsel (Acquisition & Logistics); Director, NSA; MILDEP Comptrollers; Special Operations Command (SOCOM) Acquisition Executive and the various procurement and platform integration Program Executive Officers (PEOs) within the Services. Outside stakeholders include the US Congress and our allied/coalition partners, who will benefit from the interoperability JTRS will provide.

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Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

Other Procurement, Navy (OPN); (\$3.3M) and
Research, Development, Test, and Evaluation, Navy (RDTE); (\$116.0M)

Funding will provide the JTRS capability to meet Joint Ground Mounted, Dismounted & Embedded Radio Requirements. Increment 1, Phase 2 will develop the 2 Channel Manpack and SFF-B. Phase 2 radios are all Type 1 compliant for use in a classified environment running Ultra High Frequency (UHF), Satellite Communications (SATCOM), High Frequency (HF), Enhanced Position Location and Reporting System (EPLRS), Soldier Radio Waveform (SRW), Mobile User Objective System (MUOS), and Single Channel Ground to Air Radio System (SINCGARS) waveforms. The FY13 Budget will be used to obtain Information Assurance certification for Phase 2 radios with MUOS capability, to continue MUOS porting and testing activities, to initiate Manpack capabilities of Over-The-Air-Rekeying/Over-The-Air-Zeroizing (OTAR/OTAZ), Very High Frequency/Ultra High Frequency Line-of-Sight (V/UHF LOS) with Air Traffic Control (ATC), to initiate efforts to port Public Key Information (PKI) functionality onto Phase 2 radios and to provide technical and engineering support for development efforts.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Other Procurement, Navy (OPN); (\$3.5M) and
Research, Development, Test, and Evaluation, Navy (RDTE); (\$3.0M)

Funding will provide funding for delta testing and the operational assessment of the follow-on Manpack capabilities.

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Investment Information

Investment Number	6587	Acronym	JTRS NED
Name of Investment	JOINT TACTICAL RADIO SYSTEM (JTRS) - NETWORK ENTERPRISE DOMAIN (NED)		
Lead Agent	DEPARTMENT OF THE NAVY		
Category	NATIONAL SECURITY SYSTEM	Acquisition Category	NONE
DoD Segment	BATTLESPACE NETWORKS	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

The JTRS NED Program Office manages the development and sustainment of three categories of waveform products or software applications: legacy waveforms, networking waveforms, and Network Enterprise Services (NES). These waveform products and software applications are components of JTRS radios and support net-centric operational warfare at sea, in the air, and on the ground. Legacy waveforms (SINCGARS Enhanced System Improvement Program (ESIP), Bowman VHF, HF Single Side Band (SSB)/Automatic Link Establishment (ALE), HAVE QUICK II, UHF DAMA SATCOM, EPLRS, & Link 16), when instantiated on a JTRS radio, produce radio performance qualities consistent and interoperable with corresponding DoD legacy systems. Networking waveforms, when integrated on JTRS radios, provide IP-based networked communications that can extend the Global Information Grid (GIG) to the last tactical mile. Networked radios in the tactical environment will provide the capability to relay and share voice, data, and video transmissions. NES software products (JWNM, JENM & ENS) are those software applications that are essential to networking waveforms to establish and manage IP networks and achieve IP-based interoperability. Networking waveforms (WNW, SRW, & MUOS) with their NES products are new capabilities that will evolve in functionality, performance, and security throughout their life cycle in response to changing warfighter needs for networked voice, video, and data communications, changing technology and GIG standards, and new security vulnerabilities or threats.

JTRS waveforms, and network enterprise service applications are subsystems that are assessed for interoperability and security compliance once integrated in a JTRS radio or terminal system. JTRS radios or terminals apply for and maintain the required Authority To Operate (ATO). The JTRS Product Lines (GMR, HMS, AMF, and MIDS) are responsible for integrating waveform software applications to their respective hosts (JTRS Form Factors). Service acquisition agencies are responsible for acquiring and fielding host radio hardware and integrating JTRS into platforms to meet specific warfighter needs. JTRS NED waveform and networking applications minimize the DoD communications gap by promoting commonality, jointness and interoperability, providing cost savings through maximization of software code porting and reuse, technology insertion, and common solutions, while allowing flexibility to meet unique requirements.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	156,902	134,515	104,321	67,505
MILPERS				
Mil Pers, Navy				
0701113N 06-N/A	354	354	354	354
MILPERS Total	354	354	354	354
Operations				
O&M, Navy				
0303109N 04- Servicewide Communications	40,257	39,514	42,264	0
0701113N 04- Acquisition And Program Management	0	0	672	692
0701113N 04- Servicewide Communications	652	660	0	0
Operations Total	40,909	40,174	42,936	692
RDT&E				
RDT&E, Air Force				
0604280F 05- Joint Tactical Radio System(JTRS)	628	0	1,954	22,137
RDT&E, Army				
0604280A 05- NETWORK ENTERPRISE DOMAIN (NED)	0	0	0	23,621
RDT&E, Navy				
0604280N 05- JTRS Network Enterprise Domain (JNED)	115,011	93,987	59,077	20,701
RDT&E Total	115,639	93,987	61,031	66,459

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	144.803	92.450	
FY 2013 President's Budget	134.515	104.321	-30.19
Change PB 2012 vs PB 2013		11.871	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

RDT&E: The \$30.393M decrease is a result of the JTRS Joint program budget strategy. As part of this strategy, software sustainment funds were transferred from RDT&E to O&M,N in the budget year prior to the President's Budget submission.

O&M,N: The \$42.264M increase reflects the JTRS Joint program acquisition strategy. As part of this strategy, software sustainment funds were transferred from RDT&E to O&M,N in the budget year prior to the President's Budget submission.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

RDT&E: The \$32.956M decrease reflects a reduction in waveform development efforts as well as the JTRS Joint program acquisition strategy. As part of this strategy, software sustainment funds were transferred from RDT&E to O&M,N in the budget year prior to the President's Budget submission.

O&M,N: The \$2.762M increase in JTRS NED funding is for the execution of the NED program's software in-service support. Software in-service support provides maintenance of base software applications to meet emerging issues with the NED software products affecting multiple radios.

Program Accomplishments

FY 2011 Accomplishments

- (1) Continued Software In Service Support (SwISS) for the Soldier Radio Waveform (SRW), Wideband Networking Waveform (WNW) and Legacy waveforms (SINGARS, HF/UHF SATCOM, Link-16, Bowman, Link-16 CMET).
- (2) Continued development of Mobile User Objective System (MUOS) waveform, the Joint Airborne Network-Tactical Edge (JAN-TE) waveform and JTRS Enterprise Network Manager (JENM) Phase 2.
- (3) Completed development and performed Formal Qualification Test (FQT) for JENM Phase 1, Soldier Radio Waveform Network Manager (SRWNM) 1.0.2, Enterprise Network Services (ENS) Phase 1 Software Internet Controller (SoftINC), ENS Phase 1 Tactical Data Controller (TDC) and SRW 1.1.
- (4) Began SwISS for JENM Phase 1.

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(5) Continued to support waveform integration, test and evaluation to include hardware and Software Waveform Certification Process (Software Communications Architecture (SCA) compliance testing) to meet program requirements. Continue NED program management office support.

FY 2012 Planned Accomplishments

- (1) Complete development of MUOS waveform and begin Software In Service Support for the MUOS waveform to include awarding of SwISS contract.
- (2) Continue development of the JAN-TE waveform.
- (3) Continue to provide NED technical support, systems engineering, spectrum allocation, system security engineering, problem resolution and support of SCA activities.
- (4) Complete development of JENM Phase 2. Continue SwISS for JENM Phase 1.
- (5) Continue to support waveform integration, test and evaluation to include hardware and Software Waveform Certification Process (SCA compliance testing) to meet program requirements. Continue NED program management office support. Continue Software In Service Support for Legacy waveforms.
- (5) Award SRW and MUOS SwISS contract.

FY 2013 Planned Accomplishments

- (1) Continue SwISS for the SRW waveform, the MUOS waveform, the WNW waveform, the Legacy waveforms, Network Services and Network Managers.
- (2) Begin development and perform FQT for JENM Phase 3.
- (3) Continue to support waveform integration, test and evaluation to include hardware and software waveform Certification Process (SCA compliance testing) to meet program requirements. Continue NED program management office support.

FY 2014 Planned Accomplishments

Continue SwISS for the WNW, SRW, MUOS and Legacy waveforms. Continue SwISS for Network Services and Network Managers.

Management Oversight

Functional

Component

Department of the Navy

Acquisition

OUSD(ATL)

Program Management

CAPT Kevin R. Peterson

Contract Information

Name: BAE Systems Information and Electronics
City/State: Wayne, NJ

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Contracts - Continued

Supported Function: Technical support, maintenance, and enhancements to the baseline Link-16 waveform.

Name: General Dynamics C4 Systems Inc.

City/State: Scottsdale, AZ

Supported Function: Technical support, maintenance, and enhancements to the baseline WNW waveform.

Name: ITT Corporation

City/State: Fort Wayne, IN

Supported Function: Technical support, maintenance, and enhancements to the baseline JTRS Bowman waveform (JBW).

Name: ITT Corporation

City/State: Fort Wayne, IN

Supported Function: Technical support, maintenance, and enhancements to the baseline SINCGARS waveform, and ENS Phase 1 SoftINC.

Name: ITT Corporation

City/State: Fort Wayne, IN

Supported Function: The ITT Solder Radio Waveform contract includes the development and testing of SRW to provide IP networking capability to disadvantaged users.

Name: Lockheed Martin Corporation

City/State: Sunnyvale, CA

Supported Function: The Lockheed Martin contract includes the development, installation, and deployment of the MUOS JTRS Waveform Application.

Name: Rockwell Collins, Inc.

City/State: Cedar Rapids, IA

Supported Function: Technical support, maintenance, and enhancements to the baseline HF/UHF SATCOM waveform, and ENS Phase 1 Tactical Data Controller (TDC).

Name: Systems Reseach and Applications Corporation

City/State: Fairfax, VA

Supported Function: Operations Management, Acquisition Management, Systems Engineering, Software Engineering, Network Engineering, Radio Frequency (RF)

Function: Engineering, Information Assurance Engineering, Test and Evaluation, Financial Management, Cost Estimating, and Administrative Support.

Name: The Boeing Company

City/State: Huntington Beach, CA

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Contracts - Continued

Supported Function: Technical support, maintenance, and enhancements to JENM.

Name: The Boeing Company

City/State: Huntington Beach, CA

Supported Function: The Boeing JTRS Ground Mobile Radio/Waveform contract included the development and testing of the ground mobile radio and the Wideband

Function: Networking Waveform (WNW) to provide a backbone tactical network for Ground Domain.

Milestones/Schedules

Project Name: Network Enterprise Domain (NED) Engineering and Manufacturing Development

Planned Start Date: 2001-10-01 **Planned Completion Date:** 2015-01-01 **Planned Live Cycle Cost:** 1,873.244 **(dollars in millions)**

Description: JTRS Waveforms and Network Management System Design and Development: development, testing and certification of software-defined legacy and networking radio waverforms for integration on the JTRS Products (Ground Mobile Radios (GMR), Handheld, Manpack, Small Form Fit (HMS), Airborne and Maritime / Fixed Station (AMF) and Multifunctional Information Distribution System (MIDS)).

Activity Name	Start Date	Completion Date	Total Costs
Engineering and Manufacturing Development	Planned: 2003-10-01	Planned: 2015-01-01	Planned: 48.249
	Projected: 2003-10-01	Projected: 2015-01-01	Projected: 48.249
	Actual: 2003-10-01	Actual:	Actual: 0.000

Description
Joint Airborne Networking-Tactical Edge

Activity Name	Start Date	Completion Date	Total Costs
Engineering and Manufacturing Development	Planned: 2006-10-01	Planned: 2012-08-01	Planned: 172.658
	Projected: 2006-10-01	Projected: 2012-08-01	Projected: 172.658
	Actual: 2006-10-01	Actual:	Actual: 0.000

Description
Mobile User Objective System

Activity Name	Start Date	Completion Date	Total Costs
Engineering and Manufacturing Development	Planned: 2006-10-01	Planned: 2013-03-30	Planned: 342.213
	Projected: 2006-10-01	Projected: 2013-03-30	Projected: 342.213
	Actual: 2006-10-01	Actual:	Actual: 0.000

Description
Network Enterprise Services (NES)

Project Name: Network Enterprise Domain (NED) Post Deployment Software Support / Post Production Software Support

Planned Start Date: 2008-10-01 **Planned Completion Date:** 2033-09-30 **Planned Live Cycle Cost:** 1,193.941 **(dollars in millions)**

Description: NED products are delivered when Formal Qualification Test (FQT) is complete and ready to be integrated with JTRS radios.

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Milestones - Continued

Activity Name	Start Date		Completion Date		Total Costs	
Sustainment	Planned:	2010-10-01	Planned:	2011-09-30	Planned:	41.256
	Projected:	2010-10-01	Projected:	2011-09-30	Projected:	41.256
Description	Actual:	2010-10-01	Actual:	2011-09-30	Actual:	41.256

Software in Service Support

Activity Name	Start Date		Completion Date		Total Costs	
Sustainment	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	40.693
	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	39.514
Description	Actual:	2011-10-01	Actual:		Actual:	0.000

Software in Service Support

Customers/Stakeholders

Customers for this Investment

The customers for this investment include the Programs of Record; specifically, Airborne, Maritime and Fixed Station (AMF), Ground Mobile Radios (GMR), Handheld, Manpack and Small Form Fit (HMS) and Multifunctional Information Distribution System (MIDS).

Stakeholders for this Investment

The stakeholders for this investment include the services (Army, Navy, Air Force and Marine Corps) and the senior services of the Office of the Secretary of Defense (OSD).

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

Research, Development, Test and Evaluation, Navy (RDTEN): (\$59.0),
Military Personnel, Navy (MPN): (\$0.354) and
Operation and Maintenance, Navy (OMN): (42.9M)

Continue to support the following:

- Software In Service Support for the Mobile User Objective System (MUOS) waveform.
- Complete development and perform Functional Qualification Test (FQT) for JTRS Enterprise Network Manager (JENM) Phase 3 in 2Q FY13.
- Software In Service Support for Network Services and Network Managers.
- Waveform integration, test and evaluation to include hardware and software waveform Certification Process (SCA compliance testing) to meet program requirements.
- NED program management office support.
- Continue Software In Service Support for Legacy waveforms.

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Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Research, Development, Test and Evaluation, Navy (RDTEN): (\$66.2M),
Military Personnel, Navy (MPN): (\$1.4M) and
Operation and Maintenance, Navy (OMN): (\$2.8M)

Continue to support the following:

- Software in Service Support for the Wideband Networking Waveform (WNW), Soldier Radio Waveform (SRW), Mobile User Objective System (MUOS) and Legacy waveforms.
- Software In Service Support for Network Services and Network Managers.

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Investment Information

Investment Number	3945	Acronym	JMS
Name of Investment	JSPOC MISSION SYSTEM		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	NATIONAL SECURITY SYSTEM	Acquisition Category	NONE
DoD Segment	COMMAND & CONTROL	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The JSpOC Mission System (JMS) consists of mission-focused software applications, databases, servers, client workstations, and local area networks hosted on an open, scalable, network-centric service oriented architecture. JMS will operate within the systems-of-systems construct for Joint C2. Specifically, JMS provides:

- (U) The C2 infrastructure to present SSA information in a collaborative, operational context, providing the ability to rapidly and accurately process, display and disseminate actionable information at multiple security levels
- (U) Operational environment information (including net-centric interfaces with intelligence, indications and warning, and environmental data and services)
- (U) A dynamic, scalable database of space objects and assets
- (U) Threat identification and notification services, theater support tools, including distributed SSA analysis tools and the planning and tasking tools necessary to turn space support requests into mission type orders

JMS is overseen by the Battlespace Awareness FCB on the JCIDS coordination process. In addition, the system will implement and demonstrate solutions that support AFSPC/A5 validated operational mission threads to the JSpOC for evaluation and use as determined by the Operational Commander as a risk reduction capability, selected orchestrated services and applications in compliance with the JI-STP.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	101,047	83,575	56,639	61,389
Operations				
O&M, Air Force				
0305614F 01-Space Control Systems	2,321	2,237	928	1,127
Operations Total	2,321	2,237	928	1,127
Procurement				
Other Proc, AF				
0305614F 03-SPACE MODS SPACE	0	929	1,066	1,013
Procurement Total	0	929	1,066	1,013
RDT&E				
RDT&E, Air Force				
0305614F 07-Command & Control (C2)	9,517	0	10,182	12,712
0305614F 07-Data Integration	12,705	0	0	3,502
0305614F 07-Infrastructure	32,851	31,074	19,288	17,763
0305614F 07-Mission Applications	43,653	49,335	25,175	25,272
RDT&E Total	98,726	80,409	54,645	59,249

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	122.098	112.266	
FY 2013 President's Budget	83.575	56.639	-26.94
Change PB 2012 vs PB 2013		-55.627	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Congressional rescission and marks in FY11 and FY12 followed rebaselining by Air Force during the FY13 POM.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Program Accomplishments

FY 2011 Accomplishments

Delivered:

- Initial SOA foundation (compliant with OSD maturity model),
- Initial hardware and software infrastructure,
- Initial User Defined Operating Picture (UDOP) providing 38 web services integrating 14 data sources (such as Space Order of Battle, automated crew logs, and access to NGA imagery)
 - Automated multiple manual processes.

FY 2012 Planned Accomplishments

Planned CY FY12 and BY FY13 accomplishments build upon previously delivered capabilities and continue the systematic migration from legacy systems. FY12 planned accomplishments include:

- Modifications based on 47 User Change Requests (UCRs)
- Development of 17 new services
- Access to other systems' data collection/tasking
- Incorporation of High-interest event monitoring

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- Development and integration of key Space catalog capabilities including initial access to the Special Perturbation (SP) catalog, SP catalog archival capability, historical element set plot capability, exposure and archival of atmospheric drag data, sensor tasking performance metrics, exposure of sensor calibration data, and the ability to publish element sets to Space C2 systems

FY 2013 Planned Accomplishments

Planned FY13 accomplishments continue migration from legacy systems by delivering the following capabilities:

- Evaluation of Resident Space Object RSO characterization and orbital accuracy
- Sensor calibration
- Metric/SOI tasking
- Maneuver detection, breakup, reentry, launch, and de-orbit services
- Exercise & test capability
- Space Order of Battle (SOB) and asset characterization

FY 2014 Planned Accomplishments

- Retire SPADOC, the legacy system
- Initiate development (new functionality and integration) of:
 - Real-time force status
 - Ops Continuity via a backup location
 - Identification and characterizations of orbiting space objects and post-launch objects
 - SSA Data Sharing
 - Master space tasking order
 - Overflight analysis
 - SSA event forecasting and prediction

Management Oversight

Functional

Component

Department of the Air Force

Acquisition

OUUSD(ATL)

Program Management

Lt Col Douglas Hermes

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Contract Information No contract information is available.

Milestones/Schedules

Project Name: Complete Acquisition Management Planning			
Planned Start Date:	2011-04-01	Planned Completion Date:	2011-11-30
		Planned Live Cycle Cost:	25.000
(dollars in millions)			
Description: - An acquisition strategy based on the new program approach (following program transfer to a new System Program Office) is in work and currently being staffed for OSD approval			
- An updated Acquisition Decision Memorandum ADM is expected in Nov 2011			
Activity Name	Start Date	Completion Date	Total Costs
Acquisition Decision Memorandum	Planned: 2011-04-01	Planned: 2011-11-30	Planned: 0.000
	Projected: 2011-04-01	Projected: 2011-11-30	Projected: 0.000
Description	Actual: 2011-04-01	Actual: 2011-12-19	Actual: 0.000
Acquisition Decision Memorandum expected Nov 2011			
Activity Name	Start Date	Completion Date	Total Costs
Acquisition Strategy	Planned: 2011-04-01	Planned: 2011-11-30	Planned: 0.000
	Projected: 2011-04-01	Projected: 2011-11-30	Projected: 0.000
Description	Actual: 2011-04-01	Actual:	Actual: 0.000
Based on new acquisition approach following restructure and transfer of program to new program office. Currently being staffed ofr OSD approval.			
Project Name: Deliver Increment 1			
Planned Start Date:	2011-09-01	Planned Completion Date:	2012-09-28
		Planned Live Cycle Cost:	30.000
(dollars in millions)			
Description: - Initial Service Oriented Architecture (SOA) infrastructure and User-Defined Operational Picture (UDOP)			
- Capabilities within Increment 1 will be leveraged from existing Gov't Lab efforts so as to maximize use of previous development and expedite capability delivery			
- The SPO issued RFIs to Industry and Data Calls to government labs to ensure maximum awareness of existing capabilities requiring minimal development			
- Contracting actions (RFP development, etc) for existing Industry capabilities will begin			
Activity Name	Start Date	Completion Date	Total Costs
User-Defined Operational Picture (UDOP)	Planned: 2011-09-01	Planned: 2012-09-28	Planned: 5.000
	Projected: 2011-09-01	Projected: 2012-09-28	Projected: 5.000
Description	Actual:	Actual:	Actual: 0.000
Provides graphical representation of calculated results, and allows users to call up and arrange displays pertinent to the situation at hand.			

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Service Oriented Architecture Backbone	Planned: 2011-09-01	Planned: 2012-09-28	Planned: 20.000
	Projected: 2011-09-01	Projected: 2012-09-28	Projected: 20.000
	Actual:	Actual:	Actual: 0.000

Description
Infrastructure to support the Service Oriented Architecture.

Activity Name	Start Date	Completion Date	Total Costs
Initial Space Object Catalog, Conjunction Assessments; Orbit Determination	Planned: 2011-09-01	Planned: 2012-09-28	Planned: 5.000
	Projected: 2011-09-01	Projected: 2012-09-28	Projected: 5.000
	Actual:	Actual:	Actual: 0.000

Description
Links JMS to legacy capabilities in an external legacy system.

Project Name: Deliver Increment 2

Planned Start Date: 2012-06-10 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 30.000 **(dollars in millions)**

Description: Delivers space object catalog and astrodynamic calculations supporting space situational awareness and Space C2

Activity Name	Start Date	Completion Date	Total Costs
Astrodynamics for SSA & C2	Planned: 2012-06-20	Planned: 2012-12-15	Planned: 15.000
	Projected: 2012-06-20	Projected: 2012-12-15	Projected: 15.000
	Actual:	Actual:	Actual: 0.000

Description
Astrodynamic tools to support space situational awareness and Space C2. Final content of this effort is pending approval in May 2012 by Requirements and Planning Council

Customers/Stakeholders

Customers for this Investment

Stakeholders for this Investment

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

Please see DoD FY12 and FY13 BES, Vol III, Part 2, Exhibits R for detailed justifications.

Overall, the program will continue risk reduction engineering and focus on incremental releases (Information Technology BOX construct) to deploy a service-oriented architecture (SOA) environment and tools to progressively advance operational capabilities toward an integrated JSPOC Mission System (JMS). This program will produce

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a net-centric collaborative environment, enhance and modernize space surveillance capabilities, create decision relevant views of the space environment, and enable efficient distribution of data across the space surveillance network.

JMS is responsible for Space Situational Awareness (SSA) and command and control (C2) of space forces. SSA includes the knowledge of all aspects of space related to operations to thoroughly assess threats to U.S. space assets and develop options, military and diplomatic, to counter them and to establish contingency plans to ensure U.S. forces can maintain access to space assets. JMS will access intelligence on adversary space operations, process surveillance of all space objects and activities, maintain detailed reconnaissance of specific space assets; fuse space environmental data, maintain awareness of cooperative space assets; and allow the Joint Functional Component Command for Space (JFCC-Space) to conduct space forces integrated command, control, communications, processing, analysis, dissemination, and archiving activities.

Near-term focus is to provide a sustainable net-centric environment with a highly accurate, responsive, and robust SSA system migration from the rapidly aging, and sustainment challenged Space Defense Operations Center (SPADOC) system (SPADOC design end of life was 2002). JMS will provide integrated space knowledge/information for the Command, JFCC-Space to plan, direct, coordinate, and control operations of assigned forces. JMS will provide the ability to: monitor status, activities, and environment for assigned/attached space forces; assess how space forces support the battle space, provide impacts of changes to force status, and impacts of enemy forces on space assets; plan space operations to support theater and national operations; and execute Joint space tasking, track task performance, adapt tasking to changing situations, and conduct technology forecasting for emerging needs. JMS will also develop improved information capabilities for integration across SSA sensors through data exposure accomplished via the Net Centric Sensors and Data Sources effort (BPAC A012) in the SSA Systems PE (0604425F).

This program is in Budget Activity 07, Operational System Development because this budget activity includes development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate production funding in the current or subsequent fiscal years.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Infrastructure will provide a services-oriented architecture (SOA) net-centric collaborative information environment at the Unclassified, Secret, TS/SCI, and SAP levels. Efforts incorporate net-centric enterprise services and integrate incremental space mission applications services. Priority is migration off the legacy SPADOC hardware and services into a sustainable infrastructure. Effort integrates components of SSA mission applications and C2 capabilities into the JSpOC to create timely, actionable knowledge necessary for maintaining space superiority and exercising command and control of space forces.

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Investment Informaton

Investment Number	6190	Acronym	JTRS GMR
Name of Investment	JTRS - GROUND MOBILE RADIOS		
Lead Agent	DEPARTMENT OF THE NAVY		
Category	NATIONAL SECURITY SYSTEM	Acquisition Category	NONE
DoD Segment	BATTLESPACE NETWORKS	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

The Joint Tactical Radio System (JTRS) Ground Mobile Radios (GMR) program operates on an enterprise model designed to minimize risks and manage costs. The JTRS GMR is the next-generation tactical vehicular radio for use by the Army, Air Force and Marine Corps. Other JTRS programs such as Handheld, Manpack and Small Formfit Radios (HMS), and Airborne, Maritime and Fixed Radios (AMF) provide capabilities for remaining military applications. PM Network Enterprise Domain (NED) provides Waveforms and Networking services to JTRS product lines. JTRS is a family of software-defined radios for voice and data that is backward-compatible with other military and civilian radio systems which are currently in use and supports networking waveforms that implement full-featured mobile ad hoc networks. The functionality and expandability of the Joint Tactical Radio System are built upon the Software Communication Architecture (SCA) which governs the system structure and operation enabling programmable radios to load waveforms, run applications and be networked into an integrated system. Interoperability among radio sets is enhanced because the same waveform software can be ported to multiple radio sets. The JTRS GMR will provide networking capability using the Wideband Networking Waveform (WNW) and Soldier Radio Waveform (SRW) to connect soldiers and sensors to the decision makers "On-The-Move" (OTM). The JTRS GMR is the key enabler for OTM connectivity to the Global Information Grid, an essential multiplier to network centric warfare. JTRS GMR will provide the warfighter with mobile Internet-like capabilities such as voice, data, networking and video communications, as well as interoperability with current force radios across the battlespace. These capabilities will close the communications interoperability gap that exists today.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	135,919	33,065	0	0
MILPERS				
Mil Pers, Navy				
0701113N 06-N/A	177	0	0	0
MILPERS Total	177	0	0	0
Operations				
O&M, Navy				
0701113N 04- Servicewide Communications	163	165	0	0
Operations Total	163	165	0	0
Procurement				
Other Proc, Army				
0310700A 02-JOINT TACTICAL RADIO SYSTEM	37,290	900	0	0
Procurement Total	37,290	900	0	0
RDT&E				
RDT&E, Navy				
0604280N 05- GMR JTRS	98,289	32,000	0	0
RDT&E Total	98,289	32,000	0	0

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	234.439	278.919	
FY 2013 President's Budget	33.065	0.000	-33.07
Change PB 2012 vs PB 2013		-278.919	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

FY 2013 changes between the President's Budget Positions:

FY 2012 PB	FY 2013 PB	\$ Change	% Change
278,919K	0	-278,919K	-100

Explanation:

100% decrease in funding from FY2012 to FY2013 is a result of program cancellation. Following a Critical Nunn McCurdy breach the USD AT&L conducted a reassessment of the GMR program. Conclusions of the reassessment did not support certification of the program, thereby cancelling the program.

RDT&E: \$24,393K decrease (100%).

OPA: \$243,981K decrease (100%).

PMC: \$10,377K decrease (100%).

O&MN: \$168K decrease (100%).

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

FY 2013 President's Budget Request:

FY 2012	FY 2013	\$ Change	% Change
33,065K	0	-33,065K	-100

Explanation:

100% decrease in funding from FY2012 to FY2013 is a result of program cancellation. Following a Critical Nunn McCurdy breach the USD AT&L conducted a reassessment of the GMR program. Conclusions of the reassessment did not support certification of the program, thereby cancelling the program.

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RDT&E: \$32,000K decrease (100%).
OPA: \$900K decrease (100%).
O&MN: \$165K decrease (100%).

Program Accomplishments

FY 2011 Accomplishments

Supported the design and development of the GMR product, Technical support to the Program Management Office (PMO), completed Production Qualification Test (PQT), Field Testing, and Customer Test (CT).

FY 2012 Planned Accomplishments

Conduct close out of SDD contract. Activities include: identify critical deliverables such as hardware, design specifications, instrumentation, modeling tools, simulators, etc. for delivery to the Government.

FY 2013 Planned Accomplishments

N/A as the program has been terminated.

FY 2014 Planned Accomplishments

N/A as the program has been terminated.

Management Oversight

Functional

DoD CIO

Component

Department of the Navy

Acquisition

OUSD(ATL)

Program Management

COL Gregory M. Fields, PM GMR

JPEO JTRS GMR

Contract Information No contract information is available.

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Milestones/Schedules

Project Name: JTRS- Ground Mobile Radios				
Planned Start Date:	2002-01-30	Planned Completion Date:	2012-03-30	Planned Live Cycle Cost: 1,597.100 (dollars in millions)
Description: The JTRS GMR is the next-generation tactical vehicular radio for use by the Army, Air Force and Marine Corps				
Activity Name	Start Date	Completion Date	Total Costs	
Program Initiation	Planned:	2002-05-08	Planned:	2005-01-18
	Projected:	2002-05-08	Projected:	2005-01-08
	Actual:	2002-05-08	Actual:	2005-01-18
Description	Program Initiation (Milestone (MS) B) through GMR pre-Engineering Development Models (EDM). This is a System Development and Demonstration (SDD) which took place from 2002 through 2005 and culminated in the delivery of the pre-EDM radios.			
Activity Name	Start Date	Completion Date	Total Costs	
Delivery of initial pre-EDM assets	Planned:	2005-01-19	Planned:	2011-09-30
	Projected:	2005-01-19	Projected:	2011-09-30
	Actual:	2006-11-30	Actual:	
Description	Delivery of pre-EDM assets through completion of EDM phase. The final activity for increment 1 is Multi-service Operational Test and Evaluation (MOT&E).			
Activity Name	Start Date	Completion Date	Total Costs	
GMR Certification and Contract Closeout	Planned:	2011-10-01	Planned:	2011-03-30
	Projected:	2011-10-01	Projected:	2012-03-30
	Actual:		Actual:	
Description	Final testing to achieve EDM radio certification. This phase will culminate in program cancelation.			

Customers/Stakeholders

Customers for this Investment

N/A as the program has been terminated.

Stakeholders for this Investment

N/A as the program has been terminated.

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

Program canceled- no funding allocated.

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Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Program Canceled- no funding allocated.

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Investment Information

Investment Number	6430	Acronym	KM
Name of Investment	KNOWLEDGE MANAGEMENT		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	INFORMATION TECHNOLOGY	Acquisition Category	NONE
DoD Segment	DOD IT INFRASTRUCTURE	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

Army Knowledge Online (AKO), as the Army's Enterprise Portal, is the centerpiece of the Army's Knowledge Management strategy. It provides 2.3 million plus users (soldiers, civilians and contractors) with access to vital applications, knowledge and services. AKO supports LandWarNet vision to provide operational capabilities to the Warfighter during all six Joint Operational Phases across multiple OCONUS theaters of operations. AKO provides enterprise-level services to its customer to include user authentication, e-mail, video messaging, web-based collaboration, file storage, and instant messenger. AKO e-mail provides every soldier with one e-mail address for life which is also used as the key identifier for the Army Common Access Card. Four billion e-mail messages went through the AKO portal and 80% of the Army's e-mail goes through AKO. AKO also provides a centralized location for file management, information sharing, and a directory of everyone in the military. AKO provides enterprise collaboration and knowledge management services to the Army community. These services are delivered from three data centers and from two networks: NIPRNET and SIPRNET. AKO's life cycle management plan projects a 20% technology replacement annually and an annual supplement of the storage capacity. The technology refresh scheduled for this OPA requirement replaces aging Cisco network equipment to include switches, routers and firewalls in both the primary and secondary data centers and on both NIPRNET and SIPRNET. Much of the AKO Cisco network equipment has aged to the point where it is no longer supported by the vendor. Hardware failure will cause AKO services to go offline for days, denying users and organizations access to Army applications as well as access to their files and other information until suitable replacement equipment can be procured. These Cisco devices also include firewall devices to meet information assurance requirements. Without the technology refresh of these firewalls, security deficiencies cannot be remediated and the Army LandWarNet is exposed to risk. The storage supplement requirement adds storage capacity, backup capacity and replication capacity to our existing storage services. Demand for AKO collaboration services continues to grow annually requiring an increase in storage capacity (raw storage capacity, backup capacity, and data replication capacity). Also, must maintain the AKO services Continuation of Operations (COOP) systems.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	78,609	94,033	65,002	52,434
Operations				
O&M, Army				
0901212A 04-Other Service Support	0	2,455	2,536	2,604
0908610A 04-Other Service Support	73,165	81,006	62,466	49,830
Operations Total	73,165	83,461	65,002	52,434
Procurement				
Other Proc, Army				
0310700A 02-AUTOMATED DATA PROCESSING EQUIP	5,444	10,572	0	0
Procurement Total	5,444	10,572	0	0

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	95.023	98.171	
FY 2013 President's Budget	94.033	65.002	-29.03
Change PB 2012 vs PB 2013		-33.169	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Decrease in FY13 funding from FY12 PB to FY13 PB result from the following:

OMA: \$19.350M Decrease (23%)

Result of the Army decision for the reduction in email, portal, and collaboration capabilities in this program to fund Enterprise Email and Enterprise Collaboration.

OPA: \$13.819M Decrease (100%)

Result of the Army decision for the reduction in email, portal, and collaboration capabilities in this program to fund Enterprise Email and Enterprise Collaboration.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Decrease in funding from FY12 to FY13 is the result of the following:

OMA: \$18.459M Decrease (22%)

Result of the Army decision for the reduction in email, portal and collaboration capabilities in this program to fund Enterprise Email and Enterprise Collaboration.

OPA: \$10.572M Decrease (100%)

Result of the Army decision for the reduction in email, portal and collaboration capabilities in this program to fund Enterprise Email and Enterprise Collaboration.

Program Accomplishments

FY 2011 Accomplishments

- AKO SIPR Accreditation
- AKO NIPR Accreditation
- AKO/DKO Help Desk Transition to Army Enterprise Service Desk (AESD) Infrastructure Upgrades

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FY 2012 Planned Accomplishments

- AKO/DKO Contract Recompete
- AKO NIPR Accreditation
- Infrastructure Upgrade
- AKO/DKO Help Desk Transition to Army Enterprise Service Desk (AESD)

FY 2013 Planned Accomplishments

- AKO/DKO Contract Recompete
- Operations & maintenance, enhancements and continuous improvements of fielded solution

FY 2014 Planned Accomplishments

Operations & maintenance, enhancements and continuous improvements of fielded solution.

Management Oversight

Functional

PD Army Knowledge On-line

Component

Department of the Army

Acquisition

PEO Enterprise Information Systems

Program Management

Dr. Kenneth Fritzsche

PD Army Knowledge On-line

Contract Information

Name: Cisco - WorldWide Technologies
City/State: Maryland Heights, MD
Supported Provides hardware and software which includes maintenance
Function:
Name: EMC - ARH, LLC
City/State: Woodland Park, CO
Supported Provides software maintenance for AKO storage and infrastructure
Function:

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Contracts - Continued

Name: Northrop Grumman
City/State: McLean, VA
Supported: Operate, maintain, enhance, and transform existing Army Knowledge Online (AKO) Enterprise Services (ES) system and establish more modern
Function: and scalable portal system to be known as AKO/DKO ES

Milestones/Schedules

Project Name: AKO Technology Replacement

Planned Start Date: 2011-10-03 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 416.098 **(dollars in millions)**

Description: Army Knowledge Online (AKO), as the Army's Enterprise Portal, is the centerpiece of the Army's Knowledge Management strategy, providing 2.3 million plus users (soldiers, civilians and contractors) with access to vital applications, knowledge and services. AKO provides enterprise-level services to its customer to include user authentication, e-mail, video messaging, web-based collaboration, file storage, and instant messenger. AKO's life cycle management plan projects a 20% technology replacement annually and an annual supplement of the storage capacity. The technology refresh scheduled for this OPA requirement replaces aging Cisco network equipment to include switches, routers and firewalls in both the primary and secondary data centers and on both NIPRNET and SIPRNET. Much of the AKO Cisco network equipment has aged to the point where it is no longer supported by the vendor. Hardware failure will cause AKO services to go offline for days, denying users and organizations access to Army applications as well as access to their files and other information until suitable replacement equipment can be procured. These Cisco devices also include firewall devices to meet information assurance requirements. Without the technology refresh of these firewalls, security deficiencies cannot be remediated and the Army LandWarNet is exposed to risk. The storage supplement requirement adds storage capacity, backup capacity and replication capacity to our existing storage services. Demand for AKO collaboration services continues to grow annually requiring an increase in storage capacity (raw storage capacity, backup capacity, and data replication capacity). Also, must maintain the AKO services Continuation of Operations (COOP) systems.

Activity Name	Start Date		Completion Date		Total Costs	
Technology refresh	Planned:	2011-10-03	Planned:	2012-09-30	Planned:	12.689
	Projected:	2011-10-03	Projected:	2012-09-30	Projected:	12.689
	Actual:		Actual:		Actual:	0.000
Description	The technology refresh scheduled for this OPA requirement replaces aging Cisco network equipment to include switches, routers and firewalls in both the primary and secondary data centers and on both NIPRNET and SIPRNET.					

Customers/Stakeholders

Customers for this Investment

The customers are all personnel, Major Commands (MACOM), Army organizations and functional directorates Army-wide, i.e., Active Army, Army National Guard, Army Reserves, Army Corps of Engineers, U.S. Military Academy Cadets, Army civilians, Army retired personnel, Army active duty soldier's dependents, ROTC cadets and Army contractors. Further, DoD military and civilians, Homeland Defense participants and other Federal agencies, if they have a need to know, can have sponsored restricted access accounts and become customers of AKO, provided they have an Army person confirm their requirement and serve as their sponsor.

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The Army Knowledge Online Project Office (AKO) also hosts and administers the Army Home Page, which is the face to the public for authoritative information about the Army; this makes the entire US and world populations our customers. Therefore, world-wide, anyone with access to the web can view the Army Home Page and view shared information approved for the public to read.

Stakeholders for this Investment

Primary stakeholders for AKM/AKO are the Secretary of the Army (SecArmy) and Chief of Staff Army (CSA). The Army Chief Information Officers Executive Board (CIOEB) composed of the senior officials (GO/SES level) from all Army MACOMs and DA staff/secretariat elements provides formal oversight, review, and sponsorship for the AKM strategy. The AKO Configuration Control Board manages the portal requirements and is composed of representatives from all Army MACOMs and DA staff and secretariat elements. The CIOEB and the AKO CCB provide forums to ensure strategy integration and to ensure portal development supports Army transformation objectives. These forums represent the interests of all 1.8 million AKO account holders as well as all of the functional communities in the Army (Logistics, Intelligence, Finance, Personnel, Medical, Legal, Criminal Investigative Division (CID), National Guard, Army Reserve, etc.) and serve to keep the AKM initiatives moving forward.

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

OMA funds the operations & maintenance, enhancements, and continuous improvements of fielded solution.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

OMA funds the continued operations & maintenance, enhancements, and continuous improvements of the fielded solution.

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Investment Information

Investment Number	6298	Acronym	LMP
Name of Investment	LOGISTICS MODERNIZATION PROGRAM		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	INFORMATION TECHNOLOGY	Acquisition Category	PRE-MAIS
DoD Segment	LOGISTICS/SUPPLY CHAIN MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Logistics Modernization Program (LMP) is a System (combination of hardware and software solution with a user interface). LMP delivers an enterprise system that builds, sustains, and generates warfighting capabilities using one of the largest, fully-integrated supply chain and maintenance, repair, and overhaul solutions in the world. LMP delivers a fully integrated suite of software and business processes, providing streamlined data on maintenance, repair, and overhaul, planning, finance, acquisition, weapon systems supplies, spare parts, services, and materiel. It is the Army's core logistics information technology (IT) initiative that replaced the two largest National-level logistics systems: the inventory management Commodity Command Standard System (CCSS), and the depot and arsenal operations Standard Depot System (SDS). The primary beneficiaries of the LMP solution are the Army Materiel Command (AMC) depots and arsenals that support the warfighter. LMP meets the Army's IT logistics vision of a long-overdue transformation from legacy National applications to a modernized logistics enterprise solution across AMC to arsenals, depots, and other non-depot maintenance activities at the National level. LMP support is critical to the Army achieving an integrated enterprise solution that enables materiel readiness and provides asset management and accountability, architecture and acquisition compliancy, and financial transparency.

LMP manages approximately 2 million transactions daily, approximately \$22 billion in inventory on more than 70 Department of Defense (DoD) systems to include interfaces with Army's other Enterprise Resource Planning (ERP) systems currently under development - Army Enterprise Systems Integration Program (AESIP), Global Combat Support System-Army (GCSS-Army), and General Fund Enterprise Business System (GFEBs). LMP was fielded to all remaining commands, depots, arsenals and related sites in October 2010 and is currently used by approximately 25,000 users at more than 50 Army and DoD Continental United States (CONUS) and Outside the Continental United States (OCONUS) locations, including the Army's Communications-Electronics Command (CECOM) Life Cycle Management Command (LCMC), Aviation and Missile Command (AMCOM) LCMC, TACOM LCMC, Joint Munitions and Lethality (JM&L), Army Sustainment Command (ASC), and all depots and arsenals in the Industrial Operations Activity Group, as well as the Defense Finance Accounting Service (DFAS).

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	456,125	218,544	283,739	0
DWCF				
WCF, Army				
0708202DA 20-N/A	190,703	123,469	159,686	0
0708212DA 06R-N/A	67,992	39,215	48,080	0
0708212DA 20-N/A	13,130	48,960	69,073	0
0708610A 06R-N/A	175,800	0	0	0
DWCF Total	447,625	211,644	276,839	0
Operations				
O&M, Army				
0708610A 04-Logistic Support Activities	8,500	6,900	6,900	0
Operations Total	8,500	6,900	6,900	0

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	156.317	0.000	
FY 2013 President's Budget	218.544	283.739	65.20
Change PB 2012 vs PB 2013		283.739	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Increase in FY13 funding from FY12 PB to FY13 PB result from the following:

AWCF: \$276.839M Increase (100%)

Increase is due to FY13 funding not being included in the previous submission.

OMA: \$6.900M Increase (100%)

Increase is due to FY13 funding not being included in the previous submission.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Increase in funding from FY12 and FY13 is the result of the following:

AWCF: \$65.195M Increase (31%)

AWCF CIP: Increase is due to Army approved requirement related to Increment 2 of the LMP (e.g., EIB analysis and design).

AWCF Operations: Increase is due to plans to transition sustainment services from the current Industry provider to Government. This enables Government to build required capability.

Program Accomplishments

FY 2011 Accomplishments

- 1) LMP completed its Third and Final Deployment on 21 October 2010, where a total of 8 instances of CCSS and 42 instances of SDS were retired.
- 2) Provided additional level of support to deployed sites and users during the Post Go-Live Support phase to ensure a smooth Transition to Sustainment (TTS).
- 3) Continued to improve and enhance the LMP solution by addressing emerging statutory, regulatory, and policy requirements, high priority customer requests, external

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audit recommendations, and required compliance (e.g., Financial compliance, eProcurement Phase I).

4) Received DIACAP 3-year Authority to Operate (ATO).

5) Continued to support Enterprise Ammunition, Automatic Identification Technology (AIT), and interfacing to General Fund Enterprise Business System (GFEBs).

6) Continued to address all Acquisition Decision Memorandum (ADM) requirements.

7) Continued to sustain the LMP deployed solution and residual legacy instances.

FY 2012 Planned Accomplishments

1) Deliver a major functional release and periodic incremental updates for AMC critical development work, including solution extensions to the LMP deployed baseline to eliminate costly workarounds.

2) Maintain/achieve compliance to emerging statutory, regulatory, and policy requirements such as FFMIA, SFIS, Business Enterprise Architecture (BEA), and DIACAP.

3) Start migration of interfaces from SeeBeyond to Netweaver Phase II.

4) Provide the customers' requirements for enhanced and automated logistics functionality (e.g. EIB analysis and design) to the AMC depots, arsenals, and LCMCs with capabilities required to yield maximum benefits from the LMP system through shop floor control, automated identification technology, and Item Unique Identification required by DoD policy.

5) Purchase of Enterprise SAP and Oracle Licenses to support the Army plan to transition from current contract to an organic service provider.

6) Begin transition planning to ultimately transition LMP services to government agencies, including the knowledge transfer from the current service provider.

7) Continue to sustain the LMP deployed solution and residual legacy instances.

FY 2013 Planned Accomplishments

1) Deliver a major functional release and periodic incremental updates for AMC critical development work, including solution extensions to the LMP deployed baseline to eliminate costly workarounds.

2) Maintain/achieve compliance to emerging statutory, regulatory, and policy requirements such as FFMIA, SFIS, Business Enterprise Architecture (BEA), and DIACAP.

3) Continue migration of interfaces from SeeBeyond to Netweaver Phase II.

4) Continue to provide the customers' requirements for EIB engineering development.

5) Develop and subsume additional functionality for Joint Munitions & Lethality (JM&L) Enterprise AMMO. 6) Perform planning and management of:

a) National Maintenance Program (NMP) Installation enhancements as provided in current solution

b) Army Prepositioned Stocks (APS) program to support the National Military Strategy by prepositioning critical war fighting stocks in strategic locations worldwide to reduce deployment response times for an Expeditionary and Transforming Army

c) Budget formulation will support development of detailed budget plans in LMP from the individual installation up to the total AWCF.

7) Continue to transition LMP services from the current contract to an organic service provider.

8) Continue to sustain LMP deployed solution and residual legacy instances.

FY 2014 Planned Accomplishments

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Management Oversight

Functional

AMC

Component

Department of the Army

Acquisition

OUUSD(ATL)

Program Management

Gabriel Saliba

LMP

Contract Information

Name:	Computer Sciences Corporation
City/State:	Falls Church, VA
Supported Function:	Functional and technical information exchanges covering requirements from the nine AMC functional areas (Acquisition, Distribution, Product Lifecycle Management, Supply Chain Planning, Manufacturing/Remanufacturing, Maintenance Management, Industrial Base Operations, Warehouse Management/Inventory Management, and Budget and Finance).
Name:	Computer Sciences Corporation
City/State:	Falls Church, VA
Supported Function:	LMP Core Modernized Sustainment Services
Name:	L-3 Services
City/State:	Alexandria, VA
Supported Function:	Provides management, administrative, financial, technical, and business transformation support services to the LMP Project Management Office.

Milestones/Schedules

Project Name: Logistics Modernization Program - Increment 2 (Expanded Industrial Base (EIB))			
Planned Start Date:	2012-01-15	Planned Completion Date:	2015-10-15
Planned Live Cycle Cost:	32.670	(dollars in millions)	
Description:	LMP - Increment 1 was fully fielded as of October 2010 and is on target to achieve Full Deployment status on the deployed operational baseline in December 2011. The objective of the LMP – Increment 2 is to enhance LMP by implementing and fully integrating the documented and approved		

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Milestones - Continued

Expanded Industrial Base (EIB) requirements. The EIB requirements include Shop Floor Automation (SFA), Item Unique Identification (IUID), Enterprise Equipment Master (EEM), Automated Identification Technology (AIT), and Plant Equipment Maintenance (PM). Over the past five years, the EIB requirements have emerged from the DoD, the Army and the AMC industrial base. Under close examination of the total requirements set and in line with the current LMP solution, it became clear that EIB requirements were very interrelated and needed to be designed and tested together in a comprehensive solution based on the SAP capabilities. Examination of the complexity involved in implementing these requirements independently is neither logical nor supportable within current resource constraints. Accordingly, the Army determined the need to address these requirements by expanding the LMP solution. The solution for these requirements will be designed, built, and tested together and implemented in cohesive packages to the LMP user community that will meet the critical needs of the various stakeholders, enabling the Department to achieve a clean audit while providing interoperable tools for total asset visibility across the Defense Enterprise. Ultimately, LMP – Increment 2 will enhance the efficiency and effectiveness of the currently deployed solution by providing the critical (e.g. must have) SFA requirements integrated with IUID, EEM, AIT, and PM. The enhancements provided by EIB will provide access to real-time supply chain information at all levels of the enterprise down through the shop floor, and will result in manufacturing (MAN) and remanufacturing (REMAN) capabilities that will improve visibility of work-in-process (WIP), quality management, capacity planning, and traceability/genealogy capability; and implementation of electronic work instructions. Implementation of a consolidated approach of these enhancements at the depots and arsenals will help minimize re-work, causative research, material cost escalation and labor costs increases and comply with the DoD IUID implementation directive.

Activity Name	Start Date		Completion Date		Total Costs	
Expanded Industrial Base (EIB)	Planned:	2012-01-27	Planned:	2012-12-31	Planned:	32.670
	Projected:	2012-01-27	Projected:	2012-12-31	Projected:	32.670
	Actual:		Actual:		Actual:	0.000

Description

The LMP Expanded Industrial Base (EIB) effort encompasses the development of Shop Floor Automation (SFA) capabilities and additional components to Army Materiel Command Industrial Base Operations. Once designed, developed, tested and deployed, the LMP EIB solution will interface with the Enterprise Equipment Master (EEM) record in Global Combat Support System-Army (GCSS-A). The solution will be AIT enabled and support more efficient inventory asset tracking. One of the primary objectives of the LMP EIB is to comply with AIT requirements based on transactional volume and efficiency impact. Therefore, AIT functional requirements will be integrated into the LMP roadmap in conjunction with Shop Floor Automation (SFA), Item Unique Identification (IUID), and the LMP Equipment Master (LEM). SFA capabilities will drive effective execution of manufacturing operations by guiding, triggering, and reporting plant activities as events occur from point-of-order release into manufacturing to point-of-product delivery to finished goods. Within the LMP suite, SFA will provide mission-critical information about production activities across the enterprise and supply chain. The collection, tracking, documenting, archiving, and analysis of the detailed shop floor data generated by the manufacturing activities will be performed in the SAP Complex Assembly Manufacturing System (CAMS) module. The required data will be exchanged between the SAP CAMS and SAP ECC. SFA will bridge the gap between the current ERP capabilities in LMP and the capabilities required on the shop floor. The power of full ERP integration, supplemented by the AIT, IUID, LEM, and shop floor automation technology, will provide a world-class solution to the management and maintenance of the Army's modernized arsenals, depots, and ammo plants. Initially, as a sub-component of the SFA requirements, the EIB solution will include tool crib management. This element of Plant Maintenance (PM) is considered to be a critical segment of the consolidation with SFA, AIT, LEM and IUID during near term implementation. During this next reporting period, the EIB solution will be analyzed and designed and later developed, tested, and deployed to the Army Materiel Command Industrial Base Operations in concert with the Business Capability Lifecycle (BCL) model.

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Customers/Stakeholders

Customers for this Investment

LMP was fully fielded in October 2010 and is currently used by approximately 25,000 users at more than 50 Army and Department of Defense (DoD) Continental United States (CONUS) and Outside the Continental United States (OCONUS) locations, including the Army's Communications-Electronics Command (CECOM) Life Cycle Management Command (LCMC), Aviation and Missile Command (AMCOM) LCMC, Tank-Automotive and Armaments Command (TACOM) LCMC, Joint Munitions and Lethality (JM&L) LCMC, Army Sustainment Command (ASC), and all depots and arsenals in the Industrial Operations Activity Group (IOAG), as well as the Defense Finance Accounting Service (DFAS).

Stakeholders for this Investment

Army Materiel Command (AMC), including Commanding General and Deputy Commanding General AMC, AMC G-4, G-6 and G8, Logistics Support Agency (LOGSA), Lead AMC Integration Support Office (LAISO), Communications-Electronics Command (CECOM) Life Cycle Management Command (LCMC), Aviation and Missile Command (AMCOM) LCMC, Tank-Automotive and Armaments Command (TACOM) LCMC, Joint Munitions and Lethality (JM&L) LCMC, Army Sustainment Command (ASC), and all depots and arsenals in the Industrial Operations Activity Group (IOAG); ; Department of the Army (DA), including Assistant Secretary of the Army for Acquisition, Logistics and Technology, DA G-4, Program Executive Office Enterprise Information Systems Defense; Department of Defense, including Under Secretary of Defense for Acquisition, Technology and Logistics, Office of the Deputy Chief Management Officer, and Finance Accounting Service (DFAS).

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

Budget Year (FY2013) activities for each appropriation are as follows:

Army Working Capital Funds (AWCF) Capital Investment Program (CIP) and AWCF Operations (OPS): \$276.759M and Operation and Maintenance, Army (OMA): \$6.900M -

The Logistics Modernization Program's (LMP's) goal is to modernize Army logistics business practices and supporting information technology to meet current and future military readiness requirements consistent with DoD's Business Systems Transition Plan. LMP continues to improve its capabilities as an enabler for the Army to achieve its commitment to having fully auditable AWCF financial statements.

The FY2013 AWCF CIP funds (\$116.959M): Deliver a major functional release and periodic incremental updates to provide enhanced and additional capability requirements as prioritized by AMC (21.169M); Maintain/achieve Federal Financial Management Improvement Act (FFMIA) compliance (\$1.098M); National Maintenance Program (NMP) Installation enhancements (\$1.708M) will improve the workloading and management processes for depot-level work performed through the NMP; Army Prepositioned Stock (APS) enhancements (\$4.271M) will bring the War Reserve Secondary Items Requirements Determination Process into LMP; Continue migration of interfaces from SeeBeyond to NetWeaver Phase II (\$6.314M); The Expanded Ammunition (\$8.707M) improves the capabilities of national-level ammunition management at JM&L; Expanded Industrial Base (EIB) prototyping phase (\$47.293M) will bring additional logistics functionality to the AMC Industrial Base Operations with capabilities required to yield maximum benefits from the LMP system through Shop Floor Automation, Automated Identification Technology, and Item Unique Identification as required by DoD policy; Non-Army Managed Items-Product Support Integration Directorate (NAMI-PSID) will integrate NAMI-PSID management and accountability into Enterprise Resource Planning Systems (\$11.400M); integrate LMP with other Army and Defense Logistics Agency defense business systems (\$14.999M).

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AWCF OPS funds (\$159.880M): 24/7 operation and sustainment of modernized solution, corrective, preventive, and adaptive or regulatory changes, system access needs, help desk services for user support to include security, and workflow support. Hardware, software, and upgrades for data processing support and infrastructure services, and sustainment of the residual legacy instances. Support the Army plan to transition from the current contract to an organic service provider. Begin transition planning to ultimately transition LMP services to government agencies, including the knowledge transfer from the current service provider.

OMA funds (\$6.9M): Support the LMP Project Office to include Core LMP staff and support contractors, travel, training, supplies, and equipment refresh. Funds are used for sustainment, management, and oversight support of LMP system suite. LMP system suite supports the following functions: supply requisitions, repair part requisitions; depot level reparable; War Reserves prepositioning stocking, and replenishment; Ammunition management, storage, retrieval, and shipment. Additionally, the LMP suite supports these functions for national level logistics in order to provide and ensure uninterrupted support of tactical level logistics systems used by the joint warfighters daily.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

No reported funding for Future Year Defense Plan (FYDP).

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Investment Informaton

Investment Number	2213	Acronym	MCS V6.4
Name of Investment	MANEUVER CONTROL SYSTEM, V6.4		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	INFORMATION TECHNOLOGY	Acquisition Category	MAIS
DoD Segment	COMMAND & CONTROL	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Tactical Battle Command (TBC) provides the tactical core environment and common services baseline for collaborative Command and Control (C2) executive decision making capabilities, maneuver functional and battle staff tools, and enterprise services. Maneuver Control System/Tactical Battle Command (MCS/TBC) is a suite of products and services that include the Command Post of the Future (CPOF), Battle Command Common Services (BCCS), Maneuver Control System (MCS), Joint Convergence effort with the Marine Corps, Tactical SharePoint Web Portal, Coalition Interoperability and integration of other Army Battle Command Systems (ABCS).

The original MCS program was a single, stand alone solution which has evolved to the multi-product program of today. TBC as defined by the elements below represents the evolution of the program.

1. CPOF serves as the Army's mission critical C2 system that provides collaborative and situational awareness tools to support decision making, planning, rehearsal and execution management. This capability is the primary tool used throughout the Army to manage the operations, brief commanders, and provide the fused Common Operational Picture.
2. BCCS provides the enabling infrastructure for ABCS and Tactical Battle Command which will migrate to the Net-Centric Enterprise Services (NCES) environment and Joint Command and Control Capability (J2C2). The Battle Command Server (BC Server) provides interoperability services including the Publish and Subscribe Service (PASS) and Data Dissemination Service (DDS). The server also supports Joint Convergence with the USMC by providing a data exchange gateway that allows the direct exchange of Common Operating Picture (COP) data between the joint services. SharePoint portal services are also provided for asynchronous collaboration managing business and operational processes and leveraging business intelligence tools for data analysis.
3. MCS Version 6.4 is a mission critical C2 system that allows commanders and staffs to visualize the battle space and synchronize the elements of combat power. MCS includes battle staff tools and maneuver functional capabilities including Chemical, Biological, Radiological, and Nuclear (CBRN) tools and Engineering Tools for Combat and Construction Engineers.

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TBC has a Joint Requirements Oversight Council (JROC) approved Capabilities Production Document as of Jun 08, as well as an approved Acquisition Program Baseline in Feb 08.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	181,856	122,011	127,624	131,812
Procurement				
Other Proc, Army				
0310700A 02-MANEUVER CONTROL SYSTEM (MCS)	155,733	78,031	57,628	64,171
0310705A 04-INITIAL SPARES - C&E	1,475	1,633	1,671	772
Procurement Total	157,208	79,664	59,299	64,943
RDT&E				
RDT&E, Army				
0203740A 07-MANEUVER CONTROL SYSTEM (MCS)	24,648	42,347	68,325	66,869
RDT&E Total	24,648	42,347	68,325	66,869

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	144.666	118.357	
FY 2013 President's Budget	122.011	127.624	5.61
Change PB 2012 vs PB 2013		9.267	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Increase in FY13 funding from FY12 PB to FY13 PB result from the following:

OPA: \$2.897M Decrease (5%)

This decrease from FY12 to FY13 is due to changes in initial fielding requirements for Tactical Battle Command. In addition to this, technical refresh requirements for Training Base locations is decreased from FY12 to FY13.

RDTE: \$12.164M Increase (22%)

This increase from FY12 to FY13 is due to additional requirements tied to the Mission Command (MC) Collapse Strategy for the development and integration efforts to allow for a MC solution with open architecture that produces a collaborative MC environment for Maneuver, Fires and Air supported by Intel and Logistics.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Increase in funding from FY12 to FY13 is the result of the following:

OPA: \$20.365M Decrease (26%)

Decrease is due to the proper alignment of dollars with TBC fielding requirements. The latest validated Unit Set Fielding schedule calls for a smaller amount of hardware, software and associated support costs based upon the common client effort.

RDTE: \$25.978M Increase (61%)

Increase is due to additional requirements tied to the Collapse Strategy. Increase is also caused by a Congressional Mark taken in Current CY of \$22.588M.

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Program Accomplishments

FY 2011 Accomplishments

Continued Joint Convergence Engineering and Development.
Conducted continuing CPOF Development of 7.0 baseline.
Conducted Battle Command Collapse Development and Integration.
Continued Battle Command Common Services Development.
Completed initial fielding of TMC equipment to 63 units in accordance with unit, set fielding schedule.
Completed technical refresh of required Active, National Guard and Reserve units.
Continued TMC field support.
Continued hardware procurement of TMC suite of products.

FY 2012 Planned Accomplishments

Continue Joint Convergence Engineering and Development.
Complete CPOF 7.0 Development.
Commence CPOF 8.0 Development.
Continue Battle Command Collapse Development and Integration.
Continue Battle Command Common Services Development.
Complete initial fielding of TMC equipment to 45 units in accordance with unit, set fielding schedule.
Complete technical refresh of required Active, National Guard and Reserve units.
Continue TMC field support.
Continue hardware procurement of TMC suite of products.

FY 2013 Planned Accomplishments

Funding provides for the continuation of Mission Command Collapse development and integration efforts to allow for a single Mission Command solution with an open architecture that produces a collaborative Mission Command environment for Maneuver, Fires and Air supported by Intel and Logistics.

Funding also provides for the continuing procurement of Tactical Mission Command (TMC) equipment and associated field support for the Active Army, Reserve, and National Guard Units in support of the Unit Set Fielding schedule. This will also procure TMC associated field support for deploying Active Army, Reserve, and National Guard Units above and beyond original Base requirements. This is in support of the Operation Enduring Freedom (OEF) Surge and fielding to Army Service Component Commands (ASCCs), ESD (Equipment Sourcing Document) and Modernization units.

FY 2014 Planned Accomplishments

Continue to initially field and conduct technical refresh of units in accordance with unit set fielding schedule and to develop capabilities as planned for Capability Sets.
Continue development of Battle Command Collapse.

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Management Oversight

Functional

Tactical Mission Command (TMC)

Component

Department of the Army

Acquisition

ASA ALT

Program Management

John Leonforte

Project Manager Mission Command (PM MC)

Contract Information

Name:	General Dynamics C4 Systems, Inc.
City/State:	Scottsdale, AZ
Supported	Command Post of the Future (CPOF) Development
Function:	
Name:	Lockheed Martin Corporation
City/State:	Tinton Falls, NJ
Supported	Joint Convergence Product Development (JCPD)
Function:	

Milestones/Schedules

Project Name: BCCS Software Development and Technical Support				
Planned Start Date:	2011-10-01	Planned Completion Date:	2012-09-30	Planned Live Cycle Cost: 5.394 (dollars in millions)
Description:	Continuation of development of BCCS architecture to provide the standardized Mission Command infrastructure including; Information Services Infrastructure (ISI), ABCS Interoperability Services, and Collaboration Services.			
Activity Name	Start Date	Completion Date	Total Costs	
BCCS Software Development and Technical Support	Planned:	2011-10-01	Planned:	2012-09-30
	Projected:	2011-10-01	Projected:	2012-09-30
	Actual:	2011-10-01	Actual:	2012-09-30
Description				
Continuation of development of BCCS architecture to provide the standardized Mission Command infrastructure including: Information Services Infrastructure, ABCS Interoperability Services, and Collaboration Services.				

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Milestones - Continued

Project Name: Collapse Development and Integration

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 35.566 **(dollars in millions)**

Description: Development and integration tied to Battle Command Collapse strategy for various Mission Command products.

Activity Name	Start Date	Completion Date	Total Costs
Collapse Development and Integration	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 0.370
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 12.968
	Actual: 2011-10-01	Actual:	Actual: 0.000
Description	Development and integration tied to Battle Command Collapse strategy for various Mission Command products.		

Project Name: CPOF Development

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 16.571 **(dollars in millions)**

Description: Continuing development of Command Post of the Future, providing an array of real-time situational awareness tools to support decision-making, planning, rehearsal, and execution management. Development of CPOF Third Generation (3G) will enable full-spectrum operations, global scalability and seamless transition between connected and disconnected operations.

Activity Name	Start Date	Completion Date	Total Costs
CPOF Development	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 16.571
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 16.571
	Actual: 2011-10-01	Actual:	Actual: 0.000
Description	Continuing development of CPOF, providing an array of real-time situational awareness tools to support decision-making, planning, rehearsal, and execution management. Development of CPOF 3G will enable full-spectrum operations, global scalability and seamless transition between connected and disconnected operations.		

Project Name: Field Support

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 28.340 **(dollars in millions)**

Description: Field Support Representatives, Senior Trainers and other fielding support efforts in support of Tactical Mission Command suite of products.

Activity Name	Start Date	Completion Date	Total Costs
Field Support	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 28.340
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 28.350
	Actual: 2011-10-01	Actual:	Actual: 0.000
Description	CONUS Field Support Representatives, Senior Trainers and other fielding support efforts of TMC products.		

Project Name: Hardware Procurement

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 18.032 **(dollars in millions)**

Description: Workstation and BCCS Server hardware procurement for initial and technical refresh of units.

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Suite of products hardware procurement	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 18.032
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 18.032
	Actual: 2011-10-01	Actual:	Actual: 0.000
Description Workstation and BCCS Server hardware procurement for initial and technical refresh of units in accordance with Unit Set Fielding schedule.			

Project Name: Joint Convergence Development

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 3.899 **(dollars in millions)**

Description: Continuing development of MIP enables Coalition commanders to exchange digital battlefield information among countries from Corps to Company level.

Activity Name	Start Date	Completion Date	Total Costs
Joint Convergence Development	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 3.899
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 3.899
	Actual: 2011-10-01	Actual:	Actual: 0.000
Description Continuing development of MIP enables Coalition commanders to exchange digital battlefield information among countries from Corps to Company level.			

Project Name: Program Management Support

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 3.212 **(dollars in millions)**

Description: Management and associated support for Tactical Mission Command development efforts.

Activity Name	Start Date	Completion Date	Total Costs
Program Management Support tied to Development and Integration efforts.	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 3.212
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 3.212
	Actual: 2011-10-01	Actual:	Actual: 0.000
Description Management and associated support for TMC development efforts.			

Activity Name	Start Date	Completion Date	Total Costs
Program Management Support	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 7.086
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 7.086
	Actual: 2011-10-01	Actual:	Actual: 0.000
Description Program support costs to monitor and execute the program.			

Project Name: Software Licenses and Support

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 24.563 **(dollars in millions)**

Description: Initial software license costs as well as maintenance licensing, including associated software support.

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Software Licenses and Support	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 24.563
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 24.563
	Actual: 2011-10-01	Actual:	Actual: 0.000
Description	Initial software license costs, maintenance licenses, as well as associated software support.		

Project Name: Test and Evaluation

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 0.360 **(dollars in millions)**

Description: Continuing government and contractor test and evaluation and associated support for Tactical Mission Command baseline.

Activity Name	Start Date	Completion Date	Total Costs
Test and Evaluation	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 0.360
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 0.360
	Actual: 2011-10-01	Actual:	Actual: 0.000
Description	Continuing government and contractor test and evaluation and associated support for Tactical Mission Command baseline.		

Customers/Stakeholders

Customers for this Investment

TMC customers are Army combatant and force commanders and staffs at battalion level and above, operationally deployed and in garrison environments. TMC capability is the combined arms commander's mission critical information display system. It is found in primary command and control vehicles on the ground and in the air, and in joint and tactical command posts (CP) of maneuver battalions through corps. TMC will be employed in both heavy and light corps; light infantry, mechanized, air assault, and airborne divisions; separate heavy and light brigades, Stryker Brigade Combat Team (SBCT); ranger; and armored cavalry regiments. The TMC suite of products is also employed in aviation, engineer, special operations forces, chemical, signal, and military police units. The program also receives oversight from HQDA staff elements (G3, G6, G8), as well as the Department of Defense Chief Information Officer (DoD CIO).

Stakeholders for this Investment

The stakeholders for this investment are the Program Executive Office Command, Control, and Communications-Tactical (PEO C3T) and the HQDA staff that supports this program (G3, G6, G8) as well as the Department of Defense Chief Information Officer (DoD CIO). The TRADOC Capability Manager provided a validated need statement.

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

RDTE : \$68.325M in funding provides for the continuation of Mission Command Collapse development and integration efforts to allow for a single Mission Command solution with an open architecture that produces a collaborative Mission Command environment for Maneuver, Fires and Air supported by Intel and Logistics.

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OPA : \$59.299M in funding provides for the continuing procurement of Tactical Mission Command (TMC) equipment and associated field support for the Active Army, Reserve, and National Guard Units in support of the Unit Set Fielding schedule. This will also procure TMC associated field support for deploying Active Army, Reserve, and National Guard Units above and beyond original Base requirements. This is in support of the Operation Enduring Freedom (OEF) Surge and fielding to Army Service Component Commands (ASCCs), ESD (Equipment Sourcing Document) and Modernization units.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

RDTE: Efforts in BY+1 through BY+5 will support the completion of Collapse development. This will also support associated test, interoperability, integration, safety and security efforts in support of the strategy.

OPA: Efforts in BY+1 through BY+5 will support initial fielding of TMC equipment as well as technical refresh efforts. Technical refresh is meant to replace the obsolete hardware with current equipment to provide units with current software versions with increased capability in order to achieve a standardized baseline across the Army, which is synchronized with deployment of new capability.

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Investment Informaton

Investment Number	3448	Acronym	MCDL
Name of Investment	MARINE CORPS DISTANCE LEARNING		
Lead Agent	DEPARTMENT OF THE NAVY		
Category	INFORMATION TECHNOLOGY	Acquisition Category	NONE
DoD Segment	HUMAN RESOURCE MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

THREE TIERED ONLINE LEARNING SYSTEM THAT PROVIDES WEB-BASED TRAINING AND EDUCATION FOR MARINES, GOVERNMENT CIVILIAN EMPLOYEES, AND SELECTED FAMILY MEMBERS.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	24,628	40,398	36,425	34,907
Operations				
O&M, MC				
0804751M 03-Professional Development Education	9,110	9,264	8,860	9,025
0804756M 03-Training Support	15,039	25,177	23,238	21,769
Operations Total	24,149	34,441	32,098	30,794
Procurement				
Procurement, MC				
0206211M 06-TRAINING DEVICES	19	19	0	0
0206313M 04-COMMON COMPUTER RESOURCES	460	5,938	4,327	4,113
Procurement Total	479	5,957	4,327	4,113

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	40.398	37.018	
FY 2013 President's Budget	40.398	36.425	-3.97
Change PB 2012 vs PB 2013		-0.593	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Changes made to support higher Marine Corps priorities.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Changes made to support higher Marine Corps priorities.

Program Accomplishments

FY 2011 Accomplishments

Operations and sustainment of the DL Program

- Network Operations Center (NOC) Support – hosting and delivery of e-courseware; IA; security updating and patching; hardware and software maintenance; Learning Management System (LMS) maintenance; help desk; courseware testing; Configuration Management.
- Contractor Logistics Support (CLS) - Support for fielded equipment
- Electronic Courseware Development
- Development and Delivery of DPME Programs for both Officers and Enlisted Personnel
- Hardware (HW) and Software (SW) refresh of selected Commercial-off-the-shelf (COTS) of fielded equipment

FY 2012 Planned Accomplishments

Operations and sustainment of the DL Program

- Network Operations Center (NOC) Support – hosting and delivery of e-courseware; IA; security updating and patching; hardware and software maintenance; Learning Management System (LMS) maintenance; help desk; courseware testing; Configuration Management.
- Contractor Logistics Support (CLS) Support for fielded equipment
- Electronic Courseware Development

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- Development and Delivery of Distance Professional Military Education (DPME) Programs for both Officers and Enlisted Personnel
- Hardware (HW) and Software (SW) refresh of selected Commercial-off-the-Shelf (COTS) fielded equipment

FY 2013 Planned Accomplishments

Operations and sustainment of the DL Program

- Network Operations Center (NOC) Support – hosting and delivery of e-courseware; IA; security updating and patching; hardware and software maintenance; Learning Management System (LMS) maintenance; help desk; courseware testing; Configuration Management.
- Contractor Logistics Support (CLS) Support for fielded equipment
- Electronic Courseware Development
- Development and Delivery of Distance Professional Military Education (DPME) Programs for both Officers and Enlisted Personnel
- Hardware (HW) and Software (SW) refresh of selected Commercial-off-the-Shelf (COTS) fielded equipment

FY 2014 Planned Accomplishments

Operations and sustainment of the DL Program

- NOC Support – hosting and delivery of e-courseware; IA; security updating and patching; hardware and software maintenance; Learning Management System (LMS) maintenance; help desk; courseware testing; Configuration Management.
- CLS Support for fielded equipment
- Electronic Courseware Development
- Development and Delivery of DPME Programs for both Officers and Enlisted Personnel
- HW and SW refresh of selected COTS fielded equipment

Management Oversight

Functional

Component

Department of the Navy

Acquisition

OUSD(ATL)

Program Management

Col David A. Smith

Contract Information

Name: Professional Software Engineering, Inc. (PROSOFT)
City/State: Virginia Beach, VA

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Contracts - Continued

Supported Function: Contractor Logistics Support (CLS). Provides support to all DL fielded assets.

Milestones/Schedules Investment is operational. No milestone information has been entered.

Customers/Stakeholders

Customers for this Investment

Marine Corps Training & Education Command College of Distance Education & Training are the requirements sponsor for the MC Distlance Learning Program. Ultimate customers are all Marine and Marine Civilians that the system serves.

Stakeholders for this Investment

Marine Corps Training & Education Command College of Distance Education & Training
MARCORSYSCOM PM TRASYS

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

Operation and Maintenance, Marine Corps (OMMC); (\$32.0M) fund the operations and sustainment of the Marine Corps Distance Learning Program (MCDLP) which includes the development and delivery of electronic courseware and other learning products that meet critical Marine Corps training and education requirements (MOS - skill progression training, common skills training, Professional Military Education (PME) and Pre-deployment training); Contractor Logistics Support (CLS) for Learning Resource Centers - the locations where Marines can go to access electronic training and education at Marine bases and stations worldwide; the Network Operations Center (NOC), which hosts and delivers electronic courseware and other training products for Marines worldwide; COTS software maintenance; Marine Corps Training and Education Command (TECOM) College of Distance Education and Training (CDET) operations; and the development and delivery of officer and enlisted Distance PME (DPME) Programs. CDET DPME programs support enlisted Marines, Lance Corporal - Gunnery Sergeant and officers, Chief Warrant Officer - Major and provide requisite PME for the 80% of Marine officers and enlisted leaders who are not afforded the opportunity to attend the resident courses.

Procurement, Marine Corp (PMC); (\$4.3M) funding will be used for the refresh of selected Commercial-off-the-Shelf (COTS) hardware, software and peripherals for the Distance Learning Network Operations Center (NOC) and content servers and software on the Marine Corps Enterprise Network (MCEN).

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Operation and Maintenance Marine Corps (OMMC); (\$120.5M) funding will continue to be used for the operations and sustainment of the Marine Corps Distance Learning Program (MCDLP) which includes the development

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and delivery of electronic courseware and other learning products that meet critical Marine Corps training and education requirements (MOS - skill progression training, common skills training, Professional Military Education (PME) and Pre-deployment training); Contractor Logistics Support (CLS) for Learning Resource Centers - the locations where Marines can go to access electronic training and education at Marine bases and stations worldwide; the Network Operations Center (NOC) which hosts and delivers electronic courseware and other training products for Marines worldwide; COTS software maintenance; TECOM CDET operations; and the development and delivery of officer and enlisted Distance Professional Military Education (DPME) Programs. CDET DPME programs support enlisted Marines, Lance Corporal - Gunnery Sergeant and officers, Chief Warrant Officer - Major and provide requisite PME for the 80% of Marine officers and enlisted leaders who are not afforded the opportunity to attend the resident courses.

Procurement, Marine Corp (PMC);

(\$12.0M) funding will be used for the refresh of COTS hardware, software and peripherals for the Deployable Learning Resource Center (DLRC) suites. It will also refresh hardware and software for the Network Operation Center as well as content servers and software on the Marine Corps Enterprise Network (MCEN).

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Investment Informaton

Investment Number	6525	Acronym	MCTFS-P
Name of Investment	MARINE CORPS TOTAL FORCE SYSTEM-PERSONNEL		
Lead Agent	DEPARTMENT OF THE NAVY		
Category	INFORMATION TECHNOLOGY	Acquisition Category	NONE
DoD Segment	HUMAN RESOURCE MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

MCTFS is an integrated pay and personnel system supporting personnel management requirements for active duty, reserve, and retired Marines. As well as supporting Marine Corps personnel functions, the system establishes, computes, and pays active duty and reserve Marines. (The pay function for retired Marines is processed through DRAS).

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	8,450	36,277	34,292	31,924
Operations				
O&M, MC				
0808716M 01-Field Logistics	6,798	20,017	32,574	30,164
0901220M 04-Administration	0	14,580	0	0
O&M, MC Res				
0502514M 01-Operating Forces	1,652	1,680	1,718	1,760
Operations Total	8,450	36,277	34,292	31,924

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	36.277	36.400	
FY 2013 President's Budget	36.277	34.292	-1.99
Change PB 2012 vs PB 2013		-2.108	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

The Vertical change between the FY 2012 President's Budget Position for FY 2013 of \$36.400M and the FY 2013 President's Budget Position for FY 2013 of \$34.292M is a funding change that reduced funding \$2.108M (-\$2.110M Operation & Maintenance Marine Corps (OMMC) decrease and +.002M Operation & Maintenance Marine Corps Reserve (OMMCR) increase).

-\$1.979M decrease in OMMC to fund contractor labor for Marine Corps Total Force System (MCTFS) sustainment was due to -\$0.034M reduction for investments in commercial software and software maintenance by establishing and managing Department of the Navy (DON) Enterprise Software Licenses (ESL) for software in wide use within the DON that are supported by a Business Case Analysis, -\$2.0M reduction for USMC IT, and an increase of +\$0.059M Economic Assumption (EA)-008 Purchase Inflation and a reduction of -\$0.004 EA-011 Working Capital Fund Adjustments.

\$.002M increase in OMMCR to fund contractor labor for Marine Corps Total Force System sustainment was due \$.007M increase in EA-008 Purchase Inflation and a -\$0.005M decrease EA-011 Working Capital Fund Adjustment.

Effect of \$1.977M decrease (combined -\$1.979M OMMC and \$.002M OMMCR) : Contractor Labor for FY13 MCTFS sustainment will be reduced by 26,000 hours to compensate for reduction in funding. 26,000 hours of Software release system change requests for legislative, regulatory, mission essential, resetting force changes and contingencies will not be done in FY13.

-\$0.131M decrease in OMMC funding for civilian personnel (CIVPERS) was a result of -0.033M funding reduction of capping CIVPERS individual awards to 1% of basic compensation (PBE-13 Position NCB-13 Delta), -0.012M funding reduction capping CIVPERS individual awards to 1% of basic compensation (PBE-13 Position NCB-13 Delta), -0.008M CIVPERS - Resource Management Decision 702 EA-007 (CIVPERS Pay Raise Reduction Ver. 2 Part I) (NCB-13 Position OSD-13 Deltas) and a -0.078M CIVPERS - RMD 702 EA-007 (CIVPERS Pay Raise Reduction Ver. 2 Part II) (NCB-13 Position OSD-13 Delta).

Effect of -\$0.131M OMMC funding reduction for civilian labor, awards will be limited to 1% of compensation and civilian raises will be reduced.

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Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Horizontal Change between the FY2012 \$36.277M and FY2013 \$34.292M columns of the FY2013 President's Budget Request is a decrease of -\$1.985M (\$-2.023 Operation & Maintenance Marine Corps (OMMC) decrease and +\$.038M Operation & Maintenance Marine Corps Reserve (OMMCR) increase).

OMMC for Contractor Labor in FY12 was \$20.017M, FY13 President's Budget Request was \$17.733M. Funding reduction for Contractor Labor is \$2.284M from FY12 to FY13 from the following OSD-13 changes reducing FY13 from \$19.678M to \$17.733M:

\$-2.000M ALTPOM-13: USMC IT Reductions
\$0.013M Economic Assumptions (EA)-008 PURCHASE INFLATION
\$0.046M EA-008 Purchase Inflation
\$-0.001M EA-011 Working Capital Fund (WCF) Adjustments
\$-0.003M EA-011 WCF Adjustments

OMMCR for Contractor Labor in FY12 was \$1.68M, FY13 President's Budget Request was 1.718M. Funding increase for Contractor Labor of \$.038M from FY12 to FY13 from the following OSD-13 changes increasing FY13 from \$1.716M to \$1.718M:

\$0.007M EA-008 Purchase Inflation
\$-0.005M EA-011 WCF Adjustments
\$0.002M Plus up over FY12

Effect of Funding decrease from FY12 to FY13 of -\$2.246M (combined -\$2.284M OMMC + \$.038M OMMCR): Contractor Labor for FY13 MCTFS sustainment will be reduced 30,000 hours due to funding decrease. 30,000 less hours than FY12 will be done performing Software release system change requests for legislative, regulatory, mission essential, resetting force changes and contingencies will not be done in FY13.

OMMC for Civilian Labor in FY12 was \$14.58M, FY13 President's Budget Request is \$14.841M. Funding increased for Civilian Labor by \$.261M from FY12 to FY13 from the following OSD-13 changes decreasing Civilian Labor FY13 funding from \$14.927M to \$14.841M:

\$-0.002M CIVPERS - RMD 702 EA-007 (CIVPERS Pay Raise Reduction Ver. 2 Part I)
\$-0.006M CIVPERS - RMD 702 EA-007 (CIVPERS Pay Raise Reduction Ver. 2 Part I)
\$-0.02M CIVPERS - RMD 702 EA-007 (CIVPERS Pay Raise Reduction Ver. 2 Part II)
\$-0.058M CIVPERS - RMD 702 EA-007 (CIVPERS Pay Raise Reduction Ver. 2 Part II)

Effect of -\$0.261M OMMC funding increase from FY12 to FY13 for civilian labor, will allow limited civilian employee awards and reduced civilian raises.

Program Accomplishments

FY 2011 Accomplishments

Automate Reserve Garnishment Processing and Treasury Offset System.
Voucher Interface File(EDA) - automated release of dataset file to interface
Automate Cost of Living Adjustment when reporting change to Basic Allowance Housing (BAH)

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Stop Family Separation Allowance when duty transfer or stopping BAH
Correct the Calculations of Tax Exempt Wages for Commissioned Officers.
Correct Calculation Lump Sum Leave in Excess of 60 Days Reserve Marines on Active Duty.
Phase I New TSP Roth 401(K) created in Accordance with Public Law 111-31.
Current Selective Reenlistment Bonus Process for Auto Triggering of SRB Zone Payments.
Add Joint Experience to MCTFS from the Joint Duty Assignments Management Information System (JDAMIS) at DMDC
Deletion of Excess Additional Training Period and Readiness Management Period Waivers
Record of Emergency Data

FY 2012 Planned Accomplishments

Modification(MOD) to Deduction Process of Building/Starting/Stopping the 968 Retirement Home Deduction Pension Not Waived to Review Pay and Allowances For Retro Reporting
Removing the Individual Ready Reserve Pre-Positioned Check Muster Process
Establish transaction to Report Stored Value Card
MOD to Inclusion of Servicemembers Group Life Insurance(SGLI)/Family SGLI/ Tramatc Injury Protection SGLI – so determination of applicable coverage amounts of insurance when providing an accounting of monthly payments to the VA and when performing internal audits.
MOD to Q Allotments – file changes to support the automation of court-martial allotment.
Automate Creation of State Tax/Reserve Federal Tax Vouchers
New Activation Status Code – Executive Order 13529 of 16 January 2010, ordered the activation of the Selected Reserve and certain Individual Ready Reserve members of the Armed Forces
MOD for revisions of the way Respite Absence is Earned
Create a Separate Operational Support Extract for Defense Manpower Data Center
Collection Server Request Manager User Account Clean-Up to Comply with Mandated Information Assurance
Automated Voucher Process Phase V

FY 2013 Planned Accomplishments

Correct Erroneous Processing of Combat Leave
MOD to Reserve Overpaid Reports/Eliminate Pay Hold Flags 'C' & 'E'
Selective Reenlistment Bonus Process for MCTFS to SABRS Interface/Expansion of Q-Records
Unclaimed Monies for Separated Members –create pay codes to record movement of unclaimed monies to the proper Treasury fund & allow for future disbursement from that account should a claim be made.
MOD to the Savings Deposit Program Process to Document Negative Transactions.
MOD to Document Tracking Mgmt to support the DO's Indebtedness Notification Process.
Foreign Language Test Range.
Create New Fields Billet Identification Code & Assigned Billet Identification Code & MOD to the FAP Billet Identification Code –(part of the Global Force Management Data Initiative (GFMDI)).
MOD to Time Lost Processing.
New transactions to Report and Remove Basic Allowance Housing (BAH) Dependents Cert Date.

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Implement Automatic Credit of Returned Net Pay/Allotment Electronic Fund Transfer Payments.
Request Leave While Awaiting Separation (LWAS) Process Part II
Reserve Component Workforce Transaction File
Restoring Select Grade Modifications (Join/Drop Erroneous)
Modify Service School Completion and Martial Arts Program
Balance Transfer upon Join to Active Duty/Reserve
MOD Worse Case Scenario

FY 2014 Planned Accomplishments

Provide civilian and contractor labor for (MCTFS) Pay and Personnel Systems operational support, maintenance, and sustainment. FY14 Civilian and Contractor labor will provide operational support to maintain production, software integration and acceptance test environments, maintenance, improvements to system performance and resolution of production trouble reports and provide design, programming and testing to sustain MCTFS, and MCTFS Software Release(SR) 2-13 (Oct 2013) & SR1-14 (Apr 2014).

Management Oversight

Functional

Manpower and Reserve Affairs and Programs & Resour

Component

Department of the Navy

Acquisition

OUUSD(ATL)

Program Management

Clinton Swett

USMC, Program & Resources, Technology Services Org

Contract Information

Name: Computer Sciences Corporation
City/State: Falls Church, VA
Supported Function: Software maintenance, operational support and sustainment for military pay, personnel, manpower and accounting systems.

Milestones/Schedules Investment is operational. No milestone information has been entered.

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Customers/Stakeholders

Customers for this Investment

MCTFS-Personnel is an integrated pay and manpower system.

MCTFS-Manpower: Per SECNAVINST 5000.2C, section 5.2.2.1, the Deputy Commandant for Manpower and Reserve Affairs (DC, M&RA) is designated the Functional Manager for Marine Corps Automated Information Systems (AISs). The Deputy Commandant (DC), Manpower and Reserve Affairs (M&RA), Manpower Information (MI) is MCTFS Manpower customer and acts as the proponents for all USMC matters and activities (units) with respect to the MCTFS Manpower Memorandum of Understanding (MOU).

MCTFS-Pay: RFF, Headquarters Marine Corps (HQMC, Programs and Resources), The Marine Corps Pay Requirements Directorate (MCPRD) is the MCTFS Pay customer and acts as the proponent for all Marine Corps Pay System matters with respect to the MCTFS Pay Memorandum of Understanding (MOU)

Standard Accounting, Budgeting and Reporting System - HQ, Marine Corps , Programs and Resources Department, RFA DFAS SABRS Program Management Office (PMO)

Stakeholders for this Investment

MCTFS-Manpower Manpower Information Systems Support Activity (MISSA) function as the primary Marine Corps representative for Manpower and Reserve Affairs (M&RA), Manpower Information (MI). All Marine Corps requests for information and support from the TSO are requested through the MISSA. MISSA provides information supplied by the TSO back to requesting organizations.

Headquarters Marine Corps (HQMC), Programs and Resources (P&R) Department, Technology Services Organization (TSO) Kansas City, Missouri provides resources and support in performing a variety of software development and technology services for the United States Marine Corps (USMC) commands and activities.

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

Operation and Maintenance, Marine Corps Reserve (OMMCR);
(\$1.7M) supports MCTFS-(Manpower) operational support, maintenance, and sustainment. The major cost element is contractor labor.

Operation & Maintenance, Marine Corps (OMMC);
(\$32.5M) (was \$34.6M) supports MCTFS Personnel (Pay and Manpower) operational support, maintenance, and sustainment. The major cost elements are civilian and contractor labor.

MCTFS-Personnel include MCTFS-Pay and MCTFS-Manpower. MCTFS-Pay includes MCTFS Pay, Remote Access Pay Transaction Reporting System, Document Tracking and Management System, Discharge Account Separation, Management Reports, Standard Accounting Budgeting Reporting System (SABRS), and SABRS Management Analytical Retrieval Tools System (SMARTS) support. MCTFS-Manpower includes MCTFS-Manpower, Operational Data Store Enterprise and Unit Diary/Marine Integrated Personnel System support.

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Provides mission essential support for DON Financial Improvement Plan to strengthen MCTFS business processes and system, transformation will result in information that is accurate, reliable and accessible, unqualified audit opinion, and SBR audit readiness. Regulatory and legislative required changes will be done, Marines will be paid accurately and on time, provide proper accounting of MILPERS and MC appropriations saving MC funding.

MCTFS-Pay meets OSD standards for pay accuracy, timeliness, and legislative responsiveness with 99.9% Pay Accuracy. MCTFS and SABRS are Capability Maturity Model Integrated Level 3 Certified. BSC metrics are used to track Quality, Cost and Schedule Performance. MCTFS processes +25 million personnel and pay transactions annually. MCTFS computes average of \$590M semi-monthly pay period totaling \$14.2B annually. MCTFS accounts for 59.8% of USMC TOA.

FY13 Civilian and Contractor labor will provide operational support to maintain production, software integration/acceptance test environments and maintain and improve system performance and fix production trouble reports. FY13 Civilian and Contractor Labor will provide design, programming and testing of modifications to existing functionality; regulatory, legislative and audit driven changes for two MCTFS and three SABRS sustainment releases in FY13. 26,000 hours of Software release system change requests for legislative, regulatory, mission essential, resetting force changes and contingencies will not be done in FY13 due to reduction in funding from FY12 President's Budget Request for FY13 and FY13 President's Budget Request.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Operation & Maintenance, Marine Corps (OMMC);
(\$107.2M) (was \$120.5M) supports Marine Corps Total Force System (MCTFS) Personnel (Pay and Manpower) operational support, maintenance, and sustainment. The major cost elements are civilian and contractor labor.

Operation and Maintenance, Marine Corps/Reserve (OMMCR);
(\$7.2M) (was \$7.2M) supports (MCPC 501102) MCTFS-Manpower operational support, maintenance, and sustainment. The major cost element is contractor labor.

Marine Corps Total Force System (MCTFS)-Personnel includes MCTFS-Pay and MCTFS-Manpower. MCTFS-Pay includes MCTFS Pay, Remote Access Pay Transaction Reporting System, Document Tracking and Management System, Discharge Account Separation, Management Reports, Standard Accounting Budgeting Reporting System and SMARTS support.

MCTFS-Manpower includes MCTFS-Manpower, Operational Data Store Enterprise and Unit Diary/Marine Integrated Personnel System support.

Provides mission essential support for DON Financial Improvement Plan to strengthen MCTFS business processes and system, transformation will result in information that is accurate, reliable and accessible, unqualified audit opinion, and SBR audit readiness. Regulatory and legislative required changes will be done, Marines will be paid accurately and on time, provide proper accounting of MILPERS and MC appropriations saving MC funding.

MCTFS-Pay meets OSD standards for pay accuracy, timeliness, and legislative responsiveness with 99.9% Pay Accuracy. MCTFS and SABRS are Capability Maturity Model Integrated Level 3 Certified. BSC metrics are used to track Quality, Cost and Schedule Performance. MCTFS processes +25M personnel and pay transactions annually. MCTFS computes average of \$590M semi-monthly pay period totaling \$14.2B annually. MCTFS accounts for 59.8% of USMC TOA.

Civilian and Contractor labor will provide operational support to maintain production, software integration/acceptance test environments and maintain and improve system performance and fix production trouble reports. FY14-FY17 Civilian and Contractor Labor will provide design, programming and testing of modifications to existing functionality; regulatory, legislative and audit driven changes for two MCTFS and three SABRS sustainment releases in each FY. 147,000 contractor hours of Software release system change requests for legislative, regulatory, mission essential, resetting force changes and contingencies will not be done during FY14-FY17 due to reduction

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in funding from FY12 President's Budget Request for FY14-FY17 and FY13 President's Budget Request for FY14-FY17.

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Investment Informaton

Investment Number	1191	Acronym	MIRS
Name of Investment	MEPCOM INTEGRATED RESOURCE SYSTEM		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	INFORMATION TECHNOLOGY	Acquisition Category	NONE
DoD Segment	HUMAN RESOURCE MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

US MILITARY ENTRANCE PROCESSING COMMAND INTEGRATED RESOURCE SYSTEM (USMEPCOM MIRS): MIRS provides the automation and communications capability for USMEPCOM to meet its peacetime, mobilization, and wartime military manpower accession mission for the Armed Services. USMEPCOM conducts its work through 65 MEPS across the country. The main objectives of the 65 Military Entrance Processing Stations (MEPS) is to conduct aptitude tests, medical examinations, and administratively process, enlist, and ship applicants for the Armed Forces and Reserves; conduct aptitude tests, medical examinations and determine acceptability, administratively process, allocate, induct and ship Selective Service System registrants, when required; and provide aptitude and medical examination services for other Federal agencies, as requested. MIRS interfaces with recruiting capabilities for the services, incorporating the concept of electronic data sharing using standard Department of Defense (DoD) data elements between USMEPCOM and all the Armed Services recruiting and accession commands. In the event a military draft is required, MIRS directly supports mobilization through electronic links with the Selective Service system and its ability to provide processing and shipment to boot camp capability for those drafted into military service.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	39,636	33,300	33,450	36,438
Operations				
O&M, Army				
0801715A 03-Examining	27,883	27,351	33,450	25,365
Operations Total	27,883	27,351	33,450	25,365
Procurement				
Other Proc, Army				
0219900A 02-AUTOMATED DATA PROCESSING EQUIP	11,190	5,286	0	11,073
Procurement Total	11,190	5,286	0	11,073
RDT&E				
RDT&E, Army				
0605013A 05-USMEPCOM TRANSFORMTION - IT MODERNIZATION	563	663	0	0
RDT&E Total	563	663	0	0

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	34.320	42.096	
FY 2013 President's Budget	33.300	33.450	0.15
Change PB 2012 vs PB 2013		-8.646	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Decrease in FY13 funding from FY12 PB to FY13 PB result from the following:

OMA: \$4.388M Increase (15%)

Increase in OMA funding required to sustain USMIRS until replaced by new Applicant Processing System.

OPA: \$13.034M Decrease (100%)

Funding cut as USMIRS was expected to be sunset in FY13

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Increase in funding from FY12 to FY13 is the result of the following:

OMA: \$6.099M Increase (22%)

USMIRS was to undergo sunset beginning in FY13 following FY12 fielding of the Virtual Interactive Processing System (VIPS). VIPS has been delayed. Funding increase is due to USMIRS sustainment vice sunset.

OPA: \$5.286M Decrease (100%)

Funding cut in anticipation of USMIRS sunset

RDTE: \$.663M Decrease (100%)

No funding was provided to USMEPCOM in FY13, since funding was provided to support development and fielding of the Virtual Interactive Processing System.

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Program Accomplishments

FY 2011 Accomplishments

Due to the expected fielding of the Virtual Interactive Processing System (VIPS), the investment has been in limited sustainment over the PY.

- Maintained USMIRS, associated network infrastructure and associated Applicant Processing Systems in order to meet DoD and Army Certification and Accreditation requirements.

FY 2012 Planned Accomplishments

- Maintain USMIRS, associated network infrastructure and associated Applicant Processing Systems in order to meet DoD and Army Certification and Accreditation requirements and changes to enlistment standards including changes to applicable law.

- Migration of USMIRS HQ and Military Entrance Processing Stations (MEPS) servers to Oracle 11g, current versions will no longer be supportable.

- Technology refresh of obsolete application servers at the HQ and MEPS. This effort only includes lifecycle of equipment and does not include modernization or virtualization efforts of USMIRS.

- Technology refresh of workstation components across the system. This involves replacement of approximately 2500 desktop computers across the MEPS and HQ used predominantly to process applicants.

- Technology refresh of Network Switch cards at 65 geographically separated (MEPS)

- Technology refresh of Electronic Fingerprint Capture Stations, used to capture fingerprints for background investigations. Fingerprints are captured and transmitted to Office of Personnel Management (OPM) and Federal Bureau of Investigation (FBI) for results.

- Technology refresh of network intrusion and monitoring devices and software at HQ and MEPS

FY 2013 Planned Accomplishments

- Maintain USMIRS and associated Applicant Processing Systems in order to meet DoD and Army Certification and Accreditation requirements and changes to enlistment standards including changes to applicable law

FY 2014 Planned Accomplishments

- FY14 requirements will be limited to those necessary to sustain USMIRS and applicant processing until sunseting of USMIRS. This is anticipated to occur during FY16 after Virtual Interactive Processing System Increment 1.0 is fully operational.

- Maintain USMIRS and associated Applicant Processing Systems in order to meet DoD and Army Certification and Accreditation requirements, and support changes to enlistment standards including changes to applicable laws.

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Management Oversight

Functional

USMEPCOM

Component

Department of the Army

Acquisition

OUSD(ATL)

Program Management

Eddie McIntyre

Contract Information

Name: COMPUTERS UNIVERSAL
City/State: WESTERVILLE, OH
Supported Function: Labor for Exchange, Network, Windows Server and Desktop Support

Name: COMPUTERS UNIVERSAL
City/State: WESTERVILLE, OH
Supported Function: Labor for Systems Analysis, Engineering and Programming Support

Name: WORLD WIDE TECHNOLOGY HOLDING CO., INC.
City/State: MARYLAND HEIGHTS, MO
Supported Function: Procurement of 233 Cisco 6500 Network Switch Cards

Milestones/Schedules

Project Name: Technology refresh for FY12
Planned Start Date: 2011-11-01 Planned Completion Date: 2012-12-31 Planned Live Cycle Cost: 22.500 (dollars in millions)
Description: This effort involves the technology refresh of Electronic Fingerprint Capture Stations, USMIRS HQ and Military Entrance Processing Stations (MEPS) servers, Cisco 6500 network cards and applicant processing work stations.

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Technology refresh of 6500 network cards throughout the Command	Planned: 2011-11-01	Planned: 2012-12-31	Planned: 7.532
	Projected:	Projected:	Projected: 7.532
	Actual:	Actual:	Actual: 0.000

Description
This is the replacement of obsolete network cards at 65 MEPS and HQ.

Activity Name	Start Date	Completion Date	Total Costs
Electronic Fingerprint Capture Station technology refresh	Planned: 2011-11-15	Planned: 2012-03-31	Planned: 7.736
	Projected: 2012-04-02	Projected: 2012-06-01	Projected: 3.860
	Actual:	Actual:	Actual: 0.000

Description
Project replaces the current EFCS hardware and software. Current systems were procured in 2005 and operate of Windows XP. They are incompatible with Windows 7, which is mandated by US Army. Contract award expected 15 Nov 2011. FOC of systems at 65 location NLT 30 Mar 2012.

Activity Name	Start Date	Completion Date	Total Costs
Technology refresh of USMIRS servers	Planned: 2012-01-01	Planned: 2012-12-31	Planned: 2.936
	Projected: 2012-08-01	Projected: 2013-03-01	Projected: 3.350
	Actual:	Actual:	Actual: 0.000

Description
This is technology refresh of application and database servers located at 65 MEPS locations and the Headquarters.

Activity Name	Start Date	Completion Date	Total Costs
Applicant processing Workstation technology refresh	Planned: 2012-03-01	Planned: 2012-12-31	Planned: 4.000
	Projected:	Projected:	Projected: 4.000
	Actual:	Actual:	Actual: 0.000

Description
This is the replacement of applicant processing work stations purchased in 2007-2008. They have exceeded product "end-of-life". Continued use would require the upgrade of motherboard, memory, and disc drives.

Project Name: Technology refresh for FY13

Planned Start Date: 2012-09-30 **Planned Completion Date:** 2013-07-31 **Planned Live Cycle Cost:** 1.500 **(dollars in millions)**

Description: The effort includes technology refresh for Applicant Processing hardware and software during FY13.

Activity Name	Start Date	Completion Date	Total Costs
Replacement of Applicant Testing Laptops	Planned: 2012-09-30	Planned: 2013-07-31	Planned: 0.000
	Projected:	Projected:	Projected: 0.000
	Actual:	Actual:	Actual: 0.000

Description
This is the technology refresh of Applicant Testing Laptops

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Network intrusion and monitoring devices and software at HQ and MEPS	Planned: 2012-09-30	Planned: 2012-12-31	Planned: 0.350
	Projected:	Projected:	Projected: 0.350
	Actual:	Actual:	Actual: 0.000
Description			
This is the replacement of network intrusion and monitoring devices and software at HQ and MEPS. They have exceeded product "end-of-life". Continued use would require the upgrade of motherboard, memory, and disc drives.			

Customers/Stakeholders

Customers for this Investment

Our customers include applicants with the desire to enter military service and the Recruiting and Training Commands for ALL Services.

Stakeholders for this Investment

Stakeholders include:

- US ARMY
- US Navy
- US Air Force
- US Marine Corps
- Asst Sec of Defense (Health Affairs)
- Defense Transportation Mgmt Office
- Under Secretary of Def (P&R)
- Under Secretary of Def (Intel)
- US Coast Guard
- Office of Personnel and Management
- Selective Service
- Dept of Veterans Affairs
- National Archives & Records Admin
- US Army Corps of Engineers
- General Services Administration
- Defense Manpower Data Center

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

USMIRS and associated applicant processing systems must be sustained. This includes a bare-bones effort needed to bring hardware and software to latest supported versions with no increase in functionality. This is necessary in order to retain DoD and Army Certification and Accreditation requirements, and changes to enlistment

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standards including changes to applicable law.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

BY+1: Activities will be performed to maintain USMIRS and associated applicant processing systems in order to meet DoD and Army certification and accreditation requirements, and changes to enlistment standards including changes to applicable laws.

BY+2: Activities will be performed to maintain USMIRS and associated applicant processing systems in order to meet DoD and Army certification and accreditation requirements, and changes to enlistment standards including changes to applicable laws.

BY+3: Activities will be performed to maintain USMIRS and associated applicant processing systems in order to meet DoD and Army certification and accreditation requirements, and changes to enlistment standards including changes to applicable laws.

BY+4: Activities will be performed to maintain applicant processing application not subsummed under VIPS Increment 1.0. These applications are expected to be subsummed under VIPS Inc 2.0 sometime in FY17. However, if VIPS Inc 2.0 is not funded, funds will be needed to maintain, or modernize these applications.

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Investment Informaton

Investment Number	1184	Acronym	MPS - INC 4
Name of Investment	MISSION PLANNING SYSTEM INCREMENT 4		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	INFORMATION TECHNOLOGY	Acquisition Category	PRE-MAIS
DoD Segment	FORCE APPLICATION	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Mission Planning Systems (MPS) is a collection of individual programs that provide automated flight and weapons delivery planning. Collectively, they have been designated as a Major Automated Information System (MAIS) that must meet the statutory and regulatory requirements for a MAIS acquisition program. The overarching MPS acquisition strategy is based upon an incremental approach where multiple projects are developed concurrently, but all are at different stages within the development timeline. Although not a joint program, MPS is the DoD "system of record" to provide mission planning capabilities, with the Air Force, Army and Navy and other DoD agencies being the primary beneficiaries. MPS includes the Unix-MPS, the Portable Flight Planning Software or PFPS, and the Joint Mission Planning System or JMPS. The objective of the MPS programs is to migrate legacy systems to a seamless, collaborative, single multi-service PC-based system operating in a net-centric environment.

FY13 RDT&E funding supports initial migration to JMPS as well as Modernization follow-on releases for platforms that have initially fielded a JMPS MPE. Increment IV and Modernization programs represent a strategy to continually meet new OFP capabilities as dictated by the aircraft. FY13 Procurement funding supports the continued refresh of MPS hardware for the JMPS Increment IV Program. It also continues to fund production systems for the Joint Precision Airdrop System (JPADS). FY13 O&M funding primarily supports software maintenance requirements for JMPS software maintenance activities on platforms where platform specific changes are integrated into RDT&E releases for fielding. FY13 O&M dollars also funds unit-level support to include system support representatives that provide system administration and depot-level technical support. Full Deployment date will be determined by the Full Deployment Decision Acquisition Decision Memorandum.

The Increment IV program emerged from a critical schedule change with the submittal of the MPS Inc IV Critical Change Report to Congress on December 23, 2011. MPS Inc IV was without funding obligation from November 29, 2009 until December 23, 2010 due to the Critical Change process. In addition, a funding cut in December 2009 resulted in Mobility Air Force program content (i.e., tanker and airlift platforms) being deferred until the FY 13-and-beyond time frame.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	99,776	112,599	110,483	102,340
MILPERS				
Mil Pers, AF				
0208006F 01-N/A	4,851	4,983	5,082	5,214
MILPERS Total	4,851	4,983	5,082	5,214
Operations				
O&M, Air Force				
0208006F 01-Combat Enhancement Forces	23,936	33,399	26,956	19,466
Operations Total	23,936	33,399	26,956	19,466
Procurement				
Other Proc, AF				
0208006F 03-THEATER AIR CONTROL SYS IMPROVEMEN	13,603	11,208	9,068	7,328
Procurement Total	13,603	11,208	9,068	7,328
RDT&E				
RDT&E, Air Force				
0208006F 07-Air Force Mission Spt Sys(Afmss)	57,386	63,009	69,377	70,332
RDT&E Total	57,386	63,009	69,377	70,332

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	123.447	132.430	
FY 2013 President's Budget	112.599	110.483	-2.12
Change PB 2012 vs PB 2013		-21.947	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Vertical change in Mission Planning Systems funding by appropriation. Overall decrease of \$19.216M due to the following: Three percent increase (\$2.240M) in RDT&E due to the continued realignment of funding between Initiatives 6170 and 1184; forty percent OPAF decrease (\$6.053M) due to higher Air Force priorities; sixty-five percent decrease (\$15.403M) in OMAF is due to higher Air Force priorities.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Horizontal change in Mission Planning Systems funding by appropriation. Overall decrease of \$3.452M due to the following: Nine percent increase (\$6.638M) in RDT&E due to the continued realignment of funding between Initiatives 6170 and 1184; nineteen percent OPAF decrease (\$2.140M) due to higher Air Force priorities; twenty-one percent decrease (\$7.779M) in OMAF is due to higher Air Force priorities.

Program Accomplishments

FY 2011 Accomplishments

Major project milestones accomplished/planned for FY11:

- Continued software development for the Joint Precision Airdrop System.
- Continued software development/maintenance efforts Joint Mission Planning System core capability and A-10, B-1, F-15, F-16, F-22A, E-3, E-8 platforms.
- Fielded initial release for E-3 (Spiral 1)
- Fielded initial release for E-8 (Spiral 1)
- Fielded follow-on release for F-16 Block 30 (SCU 7.1)
- Fielded follow-on release for F-16 Block 40/50 (M5.2+)
- Fielded follow-on release for F-10 (Suite 7a)
- Fielded follow-on release for F-15 (v2.0)
- Refreshed 37% of mission planning computers to include Joint Mission Planning Computer systems.
- Fielded 51% of updated prototypes and 49% of production systems for the Joint Precision Airdrop System.

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- Reduced open Mission Planning System software deficiencies by 51%.

FY 2012 Planned Accomplishments

Major project milestones planned for FY12:

- Continue software development for the Joint Precision Airdrop System.
- Continue software development/maintenance efforts for Joint Mission Planning System core capability and A-10, B-1, F-15, F-16, F-22A, E-3, E-8 platforms.
- Field follow-on release for B-1 (Rel 6.0)
- Field follow-on release for F-16 Block 30 (SCU 8)
- Field follow-on release for F-16 Block 40/50 (M6.1+)
- Field follow-on release for F-10 (Suite 7b)
- Field follow-on release for F-15 (v3.0)
- Field follow-on release for F-15 (v3.1)
- Field follow-on release for E-3 (Spiral 1.1)
- Field follow-on release for E-8 (Spiral 1.1)
- Refresh minimum 30% of mission planning computers to include Joint Mission Planning Computer systems
- Production change over for Joint Precision Airdrop System Mission Planning Kits will result in no change to the percentage in updated prototypes to production systems fielding; priority is contractor logistics support and spares.
- Minimum 10% reduction in open Mission Planning System software deficiencies.

FY 2013 Planned Accomplishments

Major project milestones planned for FY13:

- Continue software development for the Joint Precision Airdrop System.
- Continue software development/maintenance efforts for Joint Mission Planning System core capability and A-10, B-1, F-15, F-16, F-22A, E-3, E-8 platforms.
- Field follow-on release for B-1 (Rel 7.0)
- Field follow-on release for F-15 (v3.1.5)
- Refresh minimum 30% of mission planning computers to include Joint Mission Planning Computer systems.
- Production change over for Joint Precision Airdrop System Mission Planning Kits will result in no change to the percentage in updated prototypes to production systems fielding; priority is contractor logistics support and spares.
- Minimum 10% reduction in open Mission Planning System software deficiencies.

FY 2014 Planned Accomplishments

Will continue software support for Joint Mission Planning System core capabilities; platform updates for A-10, F-15, F-16, F-22, B-1, E-3, E-8, E-4, RC-135, EC-130; and support for the Joint Precision Airdrop System. Will also continue to refresh a minimum 30% of mission planning computer systems, continue the fielding of production systems for the Joint Precision Airdrop System, and reduce a minimum of 10% of the open Mission Planning System software deficiencies.

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Management Oversight

Functional

Component

Department of the Air Force

Acquisition

OUUSD(ATL)

Program Management

Col Thomas Killeen

Contract Information

Name: BAE Systems City/State: San Diego, CA Supported CORE/ISM/AWE Software Maintenance Function:
Name: BAE Systems City/State: San Diego, CA Supported Framework 1.4 Software Development Function:
Name: BAE Systems City/State: San Diego, CA Supported Initial Program Management D.O. Function:
Name: BAE Systems City/State: San Diego, CA Supported JASSM/CLOAR/FAR Software Maintenance Function:
Name: DCS Corporation City/State: Alexandria, VA Supported Initial Program Management D.O. Function:

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Contracts - Continued

Name: DCS Corporation

City/State: Alexandria, VA

Supported: TAWS Software Development

Function:

Name: Lockheed Martin Corporation

City/State: Owego, NY

Supported: Initial Program Management D.O.

Function:

Name: Lockheed Martin Corporation

City/State: Colorado Springs, CO

Supported: F-16 Software Development

Function:

Name: Northrop Grumman Space & Mission Systems Corporation

City/State: Bethpage, NY

Supported: Weapons Planning Software (WPS) Software Development

Function:

Name: Northrop Grumman Space & Mission Systems Corporation

City/State: Herndon, VA

Supported: B-1 Releases 7, 8, and 9 Software Development

Function:

Name: Northrop Grumman Space & Mission Systems Corporation

City/State: Herndon, VA

Supported: Framework 1.5 Software Development

Function:

Name: Northrop Grumman Space & Missions Systems Corporation

City/State: Herndon, VA

Supported: Initial Program Management D.O.

Function:

Name: Northrop Grumman Systems Corporation

City/State: Herndon, VA

Supported: B-2 Software Maintenance and Sustainment

Function:

Name: Science Applications International Corporation

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Contracts - Continued

City/State: McLean, VA
Supported Systems Engineering and Integration
Function:

Name: The Boeing Company
City/State: St. Louis, MO
Supported F-15 Software Development
Function:

Name: The Boeing Company
City/State: St. Louis, MO
Supported Initial Program Management D.O.
Function:

Name: The Boeing Company
City/State: Wichita, KS
Supported Common Bomber Software Development
Function:

Name: The Boeing Company
City/State: Wichita, KS
Supported F-15 Suite 6 Software Development
Function:

Name: Tybrin Corporation
City/State: Fort Walton Beach, FL
Supported TASM Software Development
Function:

Milestones/Schedules

Project Name: Increment IV; Representative Platform (E-8) – SW Development and Fielding

Planned Start Date: 2008-09-01 **Planned Completion Date:** 2012-04-01 **Planned Live Cycle Cost:** 19.947 **(dollars in millions)**

Description: Increment IV; Representative Platform (E-8) – SW Development and Fielding

Activity Name	Start Date		Completion Date		Total Costs
E-8 MPE V1.0: OT-FDD	Planned:	2011-07-01	Planned:	2012-04-01	Planned: 5.734
	Projected:	2011-07-01	Projected:	2012-04-01	Projected: 5.734
	Actual:	2011-07-01	Actual:		Actual: 0.000
Description E-8 MPE V1.0: OT-FDD					

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Milestones - Continued

Project Name: Increment IV; A-10 Ste 7 MPE SW Development and Fielding

Planned Start Date: 2010-02-01 **Planned Completion Date:** 2012-05-12 **Planned Live Cycle Cost:** 3.544 **(dollars in millions)**

Description: Increment IV; A-10 Ste 7 MPE SW Development and Fielding

Activity Name	Start Date	Completion Date	Total Costs
A-10 Ste 7B: CA-MPE Rel	Planned: 2010-02-01	Planned: 2012-05-12	Planned: 2.179
	Projected: 2010-02-01	Projected: 2012-05-12	Projected: 2.179
	Actual: 2010-02-01	Actual:	Actual: 0.000
Description A-10 Ste 7B: CA-MPE Rel			

Project Name: CAF Modernizations (B-1, F-15, F-16, F-22) – SW Development, Maintenance, and Fielding

Planned Start Date: 2010-08-01 **Planned Completion Date:** 2016-08-01 **Planned Live Cycle Cost:** 42.307 **(dollars in millions)**

Description: CAF Modernizations (B-1, F-15, F-16, F-22) – SW Development, Maintenance, and Fielding

Activity Name	Start Date	Completion Date	Total Costs
B-1 Rel 6: CDR-MPE	Planned: 2010-08-01	Planned: 2011-12-01	Planned: 4.391
	Projected: 2010-08-01	Projected: 2011-12-01	Projected: 4.391
	Actual: 2010-08-01	Actual:	Actual: 0.000
Description B-1 Rel 6: CDR-MPE			

Activity Name	Start Date	Completion Date	Total Costs
F-15 Ste 7 v3.0: FQT-MPE Rel	Planned: 2011-04-01	Planned: 2012-02-01	Planned: 2.645
	Projected: 2011-04-01	Projected: 2012-02-01	Projected: 2.645
	Actual: 2011-04-01	Actual:	Actual: 0.000
Description F-15 Ste 7 v3.0: FQT-MPE Rel			

Activity Name	Start Date	Completion Date	Total Costs
F-22 v13.0 (3.2B): CA-CDR	Planned: 2011-08-01	Planned: 2013-01-01	Planned: 5.762
	Projected: 2011-08-01	Projected: 2013-01-01	Projected: 5.762
	Actual: 2011-08-01	Actual:	Actual: 0.000
Description F-22 v13.0 (3.2B): CA-CDR			

Activity Name	Start Date	Completion Date	Total Costs
B-1 Rel 7: CDR-MPE Rel	Planned: 2011-10-01	Planned: 2013-03-01	Planned: 6.339
	Projected: 2011-10-01	Projected: 2013-03-01	Projected: 6.339
	Actual: 2011-10-01	Actual:	Actual: 0.000
Description B-1 Rel 7: CDR-MPE Rel			

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
F-15 Ste 7 v3.1: FQT-MPE Rel	Planned: 2011-10-01	Planned: 2012-08-01	Planned: 2.243
	Projected: 2011-10-01	Projected: 2012-08-01	Projected: 2.243
	Actual: 2011-10-01	Actual:	Actual: 0.000

Description

F-15 Ste 7 v3.1: FQT-MPE Rel

Activity Name	Start Date	Completion Date	Total Costs
F-16 Blk 40/50 M6.1+: FQT-MPE Rel	Planned: 2012-01-01	Planned: 2012-07-01	Planned: 0.996
	Projected: 2012-01-01	Projected: 2012-07-01	Projected: 0.996
	Actual:	Actual:	Actual: 0.000

Description

F-16 Blk 40/50 M6.1+: FQT-MPE Rel

Project Name: Sustainment of Platform MPEs

Planned Start Date: 2010-10-01 **Planned Completion Date:** 2015-10-01 **Planned Live Cycle Cost:** 21.271 **(dollars in millions)**

Description: Sustainment of Platform MPEs (A-10, B-1, E-3, E-8, RC-135, F-15, F-16, F-22)

Activity Name	Start Date	Completion Date	Total Costs
B-1 Rel 4 (SB-13)	Planned: 2010-10-01	Planned: 2011-12-01	Planned: 0.550
	Projected: 2010-10-01	Projected: 2011-12-01	Projected: 0.550
	Actual: 2010-10-01	Actual:	Actual: 0.000

Description

B-1 Rel 4 (SB-13)

Activity Name	Start Date	Completion Date	Total Costs
F-16 Block 30 (SCU 7)	Planned: 2011-02-01	Planned: 2012-02-01	Planned: 0.650
	Projected: 2011-02-01	Projected: 2012-02-01	Projected: 0.650
	Actual: 2011-02-01	Actual:	Actual: 0.000

Description

F-16 Block 30 (SCU 7)

Activity Name	Start Date	Completion Date	Total Costs
F-16 Blk 40/50 M5/M5+	Planned: 2011-02-01	Planned: 2012-07-01	Planned: 0.650
	Projected: 2011-02-01	Projected: 2012-07-01	Projected: 0.650
	Actual: 2011-02-01	Actual:	Actual: 0.000

Description

F-16 Blk 40/50 M5/M5+

Activity Name	Start Date	Completion Date	Total Costs
E-3	Planned: 2011-04-01	Planned: 2012-09-01	Planned: 0.970
	Projected: 2011-04-01	Projected: 2012-09-01	Projected: 0.970
	Actual: 2011-04-01	Actual:	Actual: 0.000

Description

E-3

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
A-10 Suite 7A	Planned: 2011-06-01	Planned: 2012-06-01	Planned: 0.550
	Projected: 2011-06-01	Projected: 2012-06-01	Projected: 0.550
Description A-10 Suite 7A	Actual: 2011-06-01	Actual:	Actual: 0.000

Activity Name	Start Date	Completion Date	Total Costs
RC-135	Planned: 2011-07-01	Planned: 2012-12-01	Planned: 0.395
	Projected: 2011-07-01	Projected: 2012-12-01	Projected: 0.395
Description RC-135	Actual: 2011-07-01	Actual:	Actual: 0.000

Activity Name	Start Date	Completion Date	Total Costs
B-1 Rel 6 (SB-15)	Planned: 2011-12-01	Planned: 2013-12-01	Planned: 1.640
	Projected: 2011-12-01	Projected: 2013-12-01	Projected: 1.640
Description B-1 Rel 6 (SB-15)	Actual:	Actual:	Actual: 0.000

Activity Name	Start Date	Completion Date	Total Costs
F-15 Suite 7 v3.0/v3.1 SDB-2	Planned: 2012-02-01	Planned: 2013-07-01	Planned: 2.658
	Projected: 2012-02-01	Projected: 2013-07-01	Projected: 2.658
Description F-15 Suite 7 v3.0/v3.1 SDB-2	Actual:	Actual:	Actual: 0.000

Activity Name	Start Date	Completion Date	Total Costs
F-16 Block 30 (SCU 8)	Planned: 2012-02-01	Planned: 2013-02-01	Planned: 0.780
	Projected: 2012-02-01	Projected: 2013-02-01	Projected: 0.780
Description F-16 Block 30 (SCU 8)	Actual:	Actual:	Actual: 0.000

Activity Name	Start Date	Completion Date	Total Costs
E-8	Planned: 2012-04-01	Planned: 2013-09-01	Planned: 0.970
	Projected: 2012-04-01	Projected: 2013-09-01	Projected: 0.970
Description E-8	Actual:	Actual:	Actual: 0.000

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
A-10 Suite 7B/8	Planned: 2012-06-01	Planned: 2013-11-01	Planned: 0.550
	Projected: 2012-06-01	Projected: 2013-11-01	Projected: 0.550
Description A-10 Suite 7B/8	Actual:	Actual:	Actual: 0.000

Project Name: MAF Modernizations: Special Mission ACC Platforms (E-3 v2.0, v3.0, v3.1/E-8 v2.0, v3.0, v3.1/RC-135 v3.0) – Software Development, Maintenance, and Fielding

Planned Start Date: 2011-01-01 **Planned Completion Date:** 2014-05-01 **Planned Live Cycle Cost:** 20.881 **(dollars in millions)**

Description: MAF Modernizations: Special Mission ACC Platforms (E-3 v2.0, v3.0, v3.1/E-8 v2.0, v3.0, v3.1/RC-135 v3.0) – Software Development, Maintenance, and Fielding

Activity Name	Start Date	Completion Date	Total Costs
Special Mission (E-3/E-8) v2.0: CA-MPE Rel	Planned: 2011-01-01	Planned: 2012-05-01	Planned: 3.755
	Projected: 2011-01-01	Projected: 2012-05-01	Projected: 3.755
Description Special Mission (E-3/E-8) v2.0: CA-MPE Rel	Actual: 2011-01-01	Actual:	Actual: 0.000

Activity Name	Start Date	Completion Date	Total Costs
Special Mission (E-3/E-8) v3.0/v3.1: CA-FQT	Planned: 2011-10-01	Planned: 2012-10-01	Planned: 1.023
	Projected: 2011-10-01	Projected: 2012-10-01	Projected: 1.023
Description Special Mission (E-3/E-8) v3.0/v3.1: CA-FQT	Actual: 2011-10-01	Actual:	Actual: 0.000

Activity Name	Start Date	Completion Date	Total Costs
Special Mission (E-3/E-8) v3.0/3.1: FQT – MPE Rel	Planned: 2012-01-01	Planned: 2013-07-01	Planned: 1.961
	Projected: 2012-01-01	Projected: 2013-07-01	Projected: 1.961
Description Special Mission (E-3/E-8) v3.0/3.1: FQT – MPE Rel	Actual:	Actual:	Actual: 0.000

Project Name: JPADS-MP Software Development, CAT v3.0 & v3.1

Planned Start Date: 2011-08-01 **Planned Completion Date:** 2014-04-01 **Planned Live Cycle Cost:** 10.368 **(dollars in millions)**

Description: JPADS-MP Software Development, CAT v3.0 & v3.1

Activity Name	Start Date	Completion Date	Total Costs
JPADS v3.0: CA-FQT	Planned: 2011-08-01	Planned: 2012-09-01	Planned: 2.688
	Projected: 2011-08-01	Projected: 2012-09-01	Projected: 2.688
Description JPADS v3.0: CA-FQT	Actual: 2011-08-01	Actual:	Actual: 0.000

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
JPADS v3.1: CA-PDR	Planned: 2011-08-01	Planned: 2013-02-01	Planned: 3.456
	Projected: 2011-08-01	Projected: 2013-02-01	Projected: 3.456
	Actual: 2011-08-01	Actual:	Actual: 0.000

Description

JPADS v3.1: CA-PDR

Activity Name	Start Date	Completion Date	Total Costs
JPADS v3.0: FQT-MPE Rel	Planned: 2012-09-01	Planned: 2013-05-01	Planned: 1.536
	Projected: 2012-09-01	Projected: 2013-05-01	Projected: 1.536
	Actual:	Actual:	Actual: 0.000

Description

JPADS v3.0: FQT-MPE Rel

Project Name: Increment IV; F-22 Rel 12 SW Development and Fielding

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2014-01-01 **Planned Live Cycle Cost:** 11.994 **(dollars in millions)**

Description: Increment IV; F-22 Rel 12 SW Development and Fielding

Activity Name	Start Date	Completion Date	Total Costs
F-22 Rel 12 (3.2A): PDR-FQT	Planned: 2011-10-01	Planned: 2013-03-01	Planned: 2.262
	Projected: 2011-10-01	Projected: 2013-03-01	Projected: 2.262
	Actual: 2011-10-01	Actual:	Actual: 0.000

Description

F-22 Rel 12 (3.2A): PDR-FQT

Project Name: Software Maintenance of Modernized MAF Special Mission ACC (E-3 v2.0, v3.0, v3.1/E-8 v2.0, v3.0, v3.1/RC-135 v3.0)

Planned Start Date: 2012-05-01 **Planned Completion Date:** 2016-07-01 **Planned Live Cycle Cost:** 3.863 **(dollars in millions)**

Description: Software Maintenance of Modernized MAF Special Mission ACC (E-3 v2.0, v3.0, v3.1/E-8 v2.0, v3.0, v3.1/RC-135 v3.0)

Activity Name	Start Date	Completion Date	Total Costs
E-3/E-8 SW Maintenance (Rel 2.0)	Planned: 2012-05-01	Planned: 2013-07-01	Planned: 0.602
	Projected: 2012-05-01	Projected: 2013-07-01	Projected: 0.602
	Actual:	Actual:	Actual: 0.000

Description

E-3/E-8 SW Maintenance (Rel 2.0)

Customers/Stakeholders

Customers for this Investment

Air Combat Command (ACC), Air Mobility Command (AMC), Air Force Global Strike Command (AFGSC), Air Education and Training Command (AETC), USSOCOM Directorate of Operations (USSOCOM/SOJ3), Commander, Naval Air Forces, U.S. Atlantic Fleet (COMNAVAIRLANT), Commander, Naval Air Forces, U.S. Pacific Fleet (COMNAVAIRPAC), Commander, Naval Air Reserve Force (COMNAVAIRRES), Deputy Chief of Staff of the Marine Corps for Aviation (HQMC/APW), Commander, Naval Special Warfare Command (COMNAVSPECWARCOM), and the Program Executive Officer for Army Aviation. In addition, there are Foreign Military Sales customers.

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Stakeholders for this Investment

Air Combat Command (ACC) and Air Mobility Command (AMC) serve as the Lead Operational Commands for the Mission Planning Systems program.

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

RDTEAF: Funds Increment IV and Modernization acquisition requirements to include: Aircraft/Weapon unique software for fighter/bomber requirements (\$29.169M) and Intelligence, Surveillance, and Reconnaissance or ISR (\$820K); also funds Mobility requirements (\$9.041M). Fighter/Bomber/ISR requirements include the F-22A, F-16, F-15, B-1, A-10, weapons, and RC-135. Mobility requirements include the Joint Precision Airdrop System (JPADS). Also funds Joint Mission Planning System core-Framework software and Common Capabilities (\$7.222M), systems integration, engineering, and SPO support (\$8.826M), test/training/certification (\$5.135M), and program management support/Withholds (\$9.164M).

OPAF: Funds procurement programs for Increment IV and Modernization requirements based on a three-year (Objective) refresh cycle of Legacy and Joint Mission Planning System computers: Combat Air Forces/Air Force Global Strike Command/Air Education and Training Command (\$1.334M), Mobility Forces Joint Precision Airdrop System (JPADS) (\$6.580M), and program management support/withholds (\$805K).

OMAF: Funds Increment IV and Modernization sustainment requirements to include: Aircraft/weapon unique software for Fighter/Bomber/Intelligence, Surveillance, and Reconnaissance or ISR/Training (\$12.860M) and Weapons (\$2.465M) platforms. Fighter/bomber/ISR/training/Weapons requirements include the A-10, F-15, F-16, F-22A, B-1, RC-135, E-3, E-8, and T-38. Weapons requirements include the Weapons Planning Software (WPS). Funds Framework software, Common Capabilities, Flight Performance Models (\$8.329M) and systems integration and engineering (\$1.584M). Funds test and certification (\$3.223M). Funds HQ requirements support and non-lead MAJCOM requirements for AMC, PACAF, USAF, AETC, and AFGSC (\$1.226M).

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY14-FY18 RDTEAF: Continues to fund Increment IV and Modernization acquisition requirements to include: Aircraft/Weapon unique software for Fighter; Bomber; Mobility; Intelligence, Surveillance, and Reconnaissance or ISR; and Weapons platforms and associated common capabilities; Framework software; Systems integration and engineering, test/training/certification; Program management support. FY14 starts the development of Unique Planning Components in support of Joint Mission Planning System migration for mobility platforms.

FY14-FY18 OPAF: Continues to fund procurement requirements for Increment IV and Modernization programs on a three-year (Objective) refresh cycle to include: Joint Mission Planning Systems computer with peripheral hardware; Program management support. Continues to fund prototype and production systems for the Joint Precision Airdrop System (JPADS).

FY14-FY18 O&M: Continues to fund Increment IV sustainment requirements to include: Aircraft/weapon unique software for Fighter; Bomber; Mobility; Intelligence, Surveillance, Reconnaissance or ISR and training; Combat, Search; and Weapons platforms and associated common capabilities; Framework software; Software maintenance support for flight performance models and associated tools; Systems integration and engineering, test/training/certification; Non-lead MAJCOM requirements for PACAF, USAF, AETC, and AFGSC Program management support.

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Investment Informaton

Investment Number	6170	Acronym	MPS
Name of Investment	MISSION PLANNING SYSTEMS (INCREMENT III)		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	INFORMATION TECHNOLOGY	Acquisition Category	MDAP
DoD Segment	FORCE APPLICATION	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Mission Planning Systems (MPS) is a collection of individual programs that provide automated flight and weapons delivery planning. Collectively, they have been designated as a Major Automated Information System (MAIS) that must meet the statutory and regulatory requirements for a MAIS program. The overarching MPS acquisition strategy is based upon an incremental approach where multiple projects are developed concurrently, but all are at different stages within the development timeline. Although not a joint program, MPS is the DoD "system of record" providing mission planning capabilities for the Air Force, Army and Navy and other DoD agencies. MPS includes the Unix-MPS, the Portable Flight Planning Software or PFPS, and the Joint Mission Planning System or JMPS. The objective of the MPS programs was to migrate legacy systems to a seamless, collaborative, single multi-service PC-based system operating in a net-centric environment. MPS transitioned to sustainment in January 2011, and consequently no longer submits MAIS or Defense Acquisition Executive Summary (DAES) reports. This is the final Exhibit 300 submission.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	51,154	31,369	29,601	33,566
Operations				
O&M, Air Force				
0208006F 01-Combat Enhancement Forces	43,767	24,048	23,374	26,691
Operations Total	43,767	24,048	23,374	26,691
Procurement				
Other Proc, AF				
0208006F 03-THEATER AIR CONTROL SYS IMPROVEMEN	7,387	7,321	6,227	6,875
Procurement Total	7,387	7,321	6,227	6,875

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	30.665	22.864	
FY 2013 President's Budget	31.369	29.601	-1.77
Change PB 2012 vs PB 2013		6.737	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Vertical change in Mission Planning Systems funding by appropriation. Overall increase of \$9.176M due to the following: One hundred percent decrease (\$4.900M) in RDT&E due to the continued realignment of funding between Initiatives 6170 and 1184; sixty-eight percent OPAF increase (\$4.241M) due to the continued realignment of funding between Initiatives 6170 and 1184; thirty-eight percent increase (\$9.835M) to the continued realignment of funding between Initiatives 6170 and 1184.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Horizontal change in Mission Planning Systems funding by appropriation. Overall decrease of \$2.448M due to the following: Fifteen percent OPAF decrease (\$1.094M) due to higher Air Force priorities; five percent decrease (\$1.354) in OMAF due to higher Air Force priorities.

Program Accomplishments

FY 2011 Accomplishments

Major project milestones accomplished/planned for FY11:

- Continued software maintenance efforts for Joint Mission Planning System, Portable Flight Planning Software, and Unix-Mission Planning System core capabilities.
- Continued software maintenance efforts for A-10, B-1, F-16, F-22A, RC-135 platforms.
- Field follow-on release for F-22A (v11 MX 1).
- Refreshed 37% of mission planning computers to include Joint Mission Planning Computer systems.
- Reduced open Mission Planning System software deficiencies by 51%.

FY 2012 Planned Accomplishments

Major project milestones planned for FY12:

- Continue software maintenance efforts for Portable Flight Planning Software and Unix-Mission Planning System core capabilities.
- Field Portable Flight Portable Planning Software Release 4.2.1.
- Continue software maintenance efforts for F-22A, RC-135 platforms.

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- Field follow-on release for F-22A (v11 MX 2).
- Refresh minimum 30% of mission planning computers to include legacy and Joint Mission Planning Computer systems.
- Minimum 10% reduction in open Mission Planning System software deficiencies.

FY 2013 Planned Accomplishments

Major project milestones planned for FY13:

- Continue software maintenance efforts for Portable Flight Planning Software and Unix-Mission Planning System core capabilities.
- Field Portable Flight Portable Planning Software Release 4.2.2.
- Continue software maintenance efforts for F-22A, RC-135 platforms.
- Refresh minimum 30% of mission planning computers to include legacy and Joint Mission Planning Computer systems.
- Minimum 10% reduction in open Mission Planning System software deficiencies.

FY 2014 Planned Accomplishments

Will continue legacy software maintenance efforts for Portable Flight Planning Software and Unix-Mission Planning System core capabilities as well as required Joint Mission Planning System platform software maintenance. Will also continue to refresh a minimum 30% of mission planning computer systems and reduce a minimum of 10% of the open Mission Planning System software deficiencies.

Management Oversight

Functional

Component

Department of the Air Force

Acquisition

OUSD(ATL)

Program Management

Col Thomas Killeen

Contract Information

Name: BAE Systems
City/State: San Diego, CA
Supported Function: MPEC Software Development
Name: Lockheed Martin Corporation

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Contracts - Continued

City/State: Colorado Springs, CO
Supported MPEC Software Development
Function:

Name: Northrop Grumman Space & Mission Systems Corporation
City/State: Herndon, VA
Supported MPEC Software Development
Function:

Name: Science Applications International Corporation
City/State: McLean, VA
Supported Systems Engineering and Integration
Function:

Name: The Boeing Company
City/State: Wichita, KS
Supported MPEC Software Development
Function:

Name: Tybrin Corporation
City/State: Fort Walton Beach, FL
Supported MPEC Software Development
Function:

Milestones/Schedules

Project Name: Sustainment of Platform MPEs

Planned Start Date: 2010-03-01 **Planned Completion Date:** 2014-03-01 **Planned Live Cycle Cost:** 3.600 **(dollars in millions)**

Description: Sustainment of Platform MPEs

Activity Name	Start Date	Completion Date	Total Costs
F-22 Inc 3.1	Planned: 2010-07-01	Planned: 2011-12-01	Planned: 0.700
	Projected: 2010-07-01	Projected: 2011-12-01	Projected: 0.700
	Actual: 2010-07-01	Actual:	Actual: 0.000

Description
F-22 Inc 3.1

Activity Name	Start Date	Completion Date	Total Costs
F-15 Suite 6 v2.0	Planned: 2010-09-01	Planned: 2012-02-01	Planned: 0.700
	Projected: 2010-09-01	Projected: 2012-02-01	Projected: 0.700
	Actual: 2010-09-01	Actual:	Actual: 0.000

Description
F-15 Suite 6 v2.0

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
RC-135 Sp 2	Planned: 2011-07-01	Planned: 2012-12-01	Planned: 0.700
	Projected: 2011-07-01	Projected: 2012-12-01	Projected: 0.700
	Actual: 2011-07-01	Actual:	Actual: 0.000
Description RC-135 Sp 2			
Activity Name	Start Date	Completion Date	Total Costs
F-22 Inc 3.1 continued through May 2013	Planned: 2011-12-01	Planned: 2013-05-01	Planned: 0.700
	Projected: 2011-12-01	Projected: 2013-05-01	Projected: 0.700
	Actual:	Actual:	Actual: 0.000
Description F-22 Inc 3.1 continued through May 2013			

Customers/Stakeholders

Customers for this Investment

Air Combat Command (ACC), Air Mobility Command (AMC), Air Force Global Strike Command (AFGSC), Air Education and Training Command (AETC), USSOCOM Directorate of Operations (USSOCOM/SOJ3), Commander, Naval Air Forces, U.S. Atlantic Fleet (COMNAVAIRLANT), Commander, Naval Air Forces, U.S. Pacific Fleet (COMNAVAIRPAC), Commander, Naval Air Reserve Force (COMNAVAIRRES), Deputy Chief of Staff of the Marine Corps for Aviation (HQMC/APW), Commander, Naval Special Warfare Command (COMNAVSPECWARCOM), and the Program Executive Officer for Army Aviation. In addition, there are Foreign Military Sales customers.

Stakeholders for this Investment

Air Combat Command (ACC) and Air Mobility Command (AMC) serve as the Lead Operational Commands for the Mission Planning Systems program.

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

RDTEAF: NA.

OPAF: Funds Legacy and Increment I/II/III requirements based on a three-year (Objective) refresh cycle for Mission Planning System computers: Combat Air Forces/Air Force Global Strike Command/Air Education and Training Command, Mobility Forces, and program management support/withholds (\$6.227M).

OMAF: Funds Increment I/II/III sustainment requirements/withholds to include: Aircraft/weapon unique software for Fighters (\$1.55M), Intelligence, Surveillance, and Reconnaissance or ISR (\$734K) and Weapons (\$4.746M) platforms. Fighter requirements include the F-22A. ISR requirements include the RC-135, E-3, and E-8. Weapons requirements include the Joint Air to Surface Standoff Missile (JASSM) and the Precision Guided Munitions Planning System (PGMPS). Funds systems integration and engineering (\$1M). Funds legacy mission planning systems (\$8.037M) including Unix-Mission Planning System (MPS), Portable Flight Planning

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Software (PFPS), Common Low Observable Autorouter, Flight Performance Models, Warfighter's Edge. Funds test and certification (\$1.2M). Funds operational field support (\$2.2M). Funds HQ requirements support and non-lead MAJCOM requirements for AMC, PACAF, USAFE, AETC, and AFGSC (\$1.176M).

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY14-FY18 RDTEAF: NA.

FY14-FY18 OPAF: OPAF: Continues to fund procurement requirements for Legacy and Increment I/II/III programs on a three-year (Objective) refresh cycle to include: Legacy and Joint Mission Planning Computer systems with peripheral hardware for Combat Air Forces/Air Force Global Strike Command/Air Education and Training Command, and Mobility Forces requirements. Additionally funds Program management support.

FY14-FY18 OMAF: Continues to fund legacy and Increment I/II/III sustainment requirements to include: Aircraft/weapon unique software for fighter; Intelligence, Surveillance, and Reconnaissance or ISR; weapons platforms; software maintenance support for legacy mission planning systems and associated tools; systems integration and engineering, test/training/certification; operational field support, non-lead MAJCOM requirements for PACAF, USAFE, AETC, AFGSC, and Program management support.

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Investment Informaton

Investment Number	0057	Acronym	MIDS
Name of Investment	MULTIFUNCTIONAL INFORMATION DISTRIBUTION SYSTEM		
Lead Agent	DEPARTMENT OF THE NAVY		
Category	NATIONAL SECURITY SYSTEM	Acquisition Category	NONE
DoD Segment	BATTLESPACE NETWORKS	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

MIDS (Multifunctional Information Distribution System) was designated a Platform Information Technology (PIT) system on July 11, 2007 by NETWARCOM as the Operational Designated Approving Authority (ODAA). MIDS is a multinational (U.S., France, Germany, Italy, Spain) cooperative development program with joint service participation (Navy, Army, Air Force). The Department of Defense and US international allies highlighted the need for a Link-16 voice and data communications terminal that was lower volume and lighter weight than other available Link-16 radios. The MIDS program was created to fill the gap by providing a reduced volume/weight radio with Link-16 capability. MIDS-LVT (Low Volume Terminal) is interoperable with NATO (North Atlantic Treaty Organization) users and significantly increases force effectiveness while minimizing hostile actions and friend-on-friend engagements. Forty (40) nations and agencies are approved to buy information and/or equipment and there are over 8000 MIDS terminals currently in use or on contract.

The MIDS-LVT will migrate to a Joint Tactical Radio System (JTRS) four-channel, Software Communications Architecture (SCA) compliant radio that maintains Link-16 and Tactical Air Navigation (TACAN) functionality. The MIDS JTRS design is interchangeable with MIDS-LVT. MIDS JTRS accommodates future capabilities and closes numerous Agency performance gaps. It adds improvements to Link-16 enhanced throughput, Link-16 frequency re-mapping and programmable crypto.

The MIDS products have successfully demonstrated extensive cost avoidance through maximization of interoperability, technology insertion, and common solutions between US and international platforms and has demonstrated a significant reduction in unit cost over the past 9 years due to a model acquisition strategy of continuous competition. Total program requirements include terminal development, F/A-18 integration, software hosting, implementation of National Security Agency (NSA) guidelines and production transition.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	71,946	154,684	160,022	167,987
MILPERS				
Mil Pers, Navy				
0701113N 06-N/A	531	531	531	531
MILPERS Total	531	531	531	531
Operations				
O&M, Navy				
0701113N 04-Acquisition And Program Management	0	0	3,192	3,287
0701113N 04-Servicewide Communications	17,615	17,592	15,518	15,133
0701113N 04-Space And Electronic Warfare Systems	3,733	3,175	3,051	3,688
Operations Total	21,348	20,767	21,761	22,108
Procurement				
Aircraft Proc, AF				
0207423F 05-OTHER AIRCRAFT	8,275	58,542	11,639	5,790
Aircraft Proc, N				
0204136N 01-F/A-18E/F (FIGHTER) HORNET	13,578	12,522	11,872	6,060
0204154N 01-EA-18G	2,365	5,366	5,592	0
Other Proc, Army				
0214400A 02-RADIO TERMINAL SET, MIDS LVT(2)	5,763	8,336	7,798	1,438
Procurement Total	29,981	84,766	36,901	13,288
RDT&E				
RDT&E, Air Force				
0207423F 05-Joint Tactical Radio System(JTRS)	0	3,466	0	0
0207423F 07-C2ISR JTRS Integration	0	3,466	0	0
0604280F 05-Joint Tactical Radio System(JTRS)	0	0	410	3,912
RDT&E, Army				
0604280A 05-NETWORK ENTERPRISE DOMAIN (NED)	0	0	0	1,236
RDT&E, Navy				
0604280N 05- MIDS/JTRS	20,086	41,688	100,419	126,912

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	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
RDT&E Total	20,086	48,620	100,829	132,060

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	105.815	96.774	
FY 2013 President's Budget	154.684	160.022	5.34
Change PB 2012 vs PB 2013		63.248	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

RDT&E (Research, Development Test and Evaluation) increase of \$89.314M is due to additional funding for Multifunctional Information Distribution System (MIDS) Joint Tactical Radio System (JTRS) Concurrent Multi-Netting-4 (CMN-4) full development and specifications development for Tactical Targeting Networking Technology (TTNT) as well as the beginning of full development of this capability and its waveform.

O&M (Operations and Maintenance) decrease of \$-0.611M reflects a mandated reduction for service support contractors and working capital fund adjustments.

Procurement net decrease \$-1.528M due to revised platform requirements for MIDS Terminals; increase in Army (OPA) and Navy (APN) quantities required is offset by decrease in Air Force (APAF) quantities required.

MILPERS (Military Personnel) No Change.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Research, Development Test and Evaluation, Navy (RDTEN) increase of \$58.731M is due to the commencement of MIDS JTRS Concurrent Multi-Netting-4 (CMN-4) full development. Begin and complete the specifications development for Tactical Targeting Networking Technology (TTNT) for MIDS JTRS as well as the beginning of full development of this capability. FY13 also is a full year of development of Crypto Modernization (CM)/Block Upgrade 2 (BU2) capability and enhancement efforts for MIDS-Low Volume Terminal (LVT).

Operations and Maintenance, Navy (OMN); \$0.994M; MIDS JTRS Core Terminal Full Production and Fielding terminals are scheduled for delivery and installation; therefore, sustainment funding is increased for Problem Reports (PR) investigations and fixes for the increased number of fielded terminals.

Aircraft Procurement, Navy (APN) decrease \$-0.424M due to changes in quantities of MIDS Terminals for Army, Air Force and Navy platforms.

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MILPERS (Military Personnel) No Change.

Program Accomplishments

FY 2011 Accomplishments

FY11: Received Limited Production & Fielding 2 decision for Core Terminal program. Began Verification of Corrections of Deficiencies (VCD) testing for Initial Operational Capability (IOC) and Full Production and Fielding decision in 2012. Began development and implementation of a Crypto Modernization (CM) capability for MIDS JTRS, a mandate required by the National Security Agency (NSA). Continued CM spec development and Engineering Change Proposal (ECP) Enhancements spec development for MIDS-LVT. Continued MIDS systems engineering, Communications Security (COMSEC), Information Assurance (IA) and program management support.

FY 2012 Planned Accomplishments

FY12: Receive Full Production and Fielding (FP&F) decision for Core Terminal program (MIDS JTRS). Complete the Crypto Modernization (CM) and ECP Enhancements spec development for MIDS-LVT. Begin development of MIDS-LVT CM/Block Upgrade 2 (BU2) and Enhanced Throughput (ET) capabilities that will replace or update several hardware, software and firmware components within the terminal. Develop Frequency Remapping (FR), a required Department of Transportation (DOT) mandate to enable the continued use of MIDS Link-16 to remap at least 14 of its 51 data transmission and receipt time slots to frequencies which do not interfere with current and planned Federal Aviation Administration (FAA) safety of flight systems. Continue MIDS systems engineering, COMSEC, Information Assurance (IA) and program management support.

FY 2013 Planned Accomplishments

FY13: Deliver MIDS JTRS Crypto Modernization (CM) capability. Begin development to incorporate Concurrent Multi-Netting-4 (CMN-4) and Tactical Targeting Network Technology (TTNT). Begin development of the TTNT waveform. These capabilities provide Joint Airborne Network-Tactical Edge (JAN-TE) functionality to run advanced mission applications in a cross-platform/cross-domain tactical network enterprise and the ability to simultaneously participate in four Link-16 Nets. Continue the CM/Block Upgrade 2 (BU2) capability and enhancement efforts for MIDS-LVT to include finalizing the detailed technical and interface information in the Item Performance Specification and the Interface Control Document. Define the performance and interface requirements and provide engineering analysis to finalize interface with the Signal Message Processor (SMP) design. Continue Link 16 CM efforts to replace the current Communications Security/Transmission Security on the SMP to extend the operational lifetime of currently fielded MIDS-LVT Terminals. Continue MIDS systems engineering, COMSEC, Information Assurance (IA) and program management support.

FY 2014 Planned Accomplishments

MIDS-LVT Block Upgrade 2 development, Crypto Modernization Production, qualification and certification using Block Cycle software release. Complete MIDS JTRS Concurrent Multi-Netting-4 (CMN-4) development and begin test. Continue MIDS JTRS Tactical Targeting Networking Technology (TTNT) development. MIDS-LVT Block Cycle 8 software upgrade. Continue sustainment efforts for both MIDS-LVT and MIDS JTRS terminals to include Systems Engineering and Integration (SE&I) and programmatic support.

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Management Oversight

Functional

Component

Department of the Navy

Acquisition

OUUSD(ATL)

Program Management

Capt. Scott Krambeck

Contract Information

Name: BAE Systems
City/State: Fort Wayne, NJ
Supported Function: Systems Engineering, software support
Name: DLS
City/State: Cedar Rapids, IA
Supported Function: Systems Engineering, development and production
Name: ViaSat
City/State: Carlsbad, CA
Supported Function: Systems Engineering, development and production

Milestones/Schedules

Project Name: Block Cycle (BC) 1 for MIDS-JTRS
Planned Start Date: 2011-09-16 Planned Completion Date: 2013-05-15 Planned Live Cycle Cost: 26.000 (dollars in millions)
Description: Complete the development and begin implementation of MIDS JTRS Block Cycle 1 which incorporates NSA mandated Crypto Modernization as well as high priority Problem Report (PR) fixes.

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Development for Crypto Moderization and Software updates.	Planned: 2011-09-16	Planned: 2013-03-15	Planned: 20.071
	Projected: 2011-09-16	Projected: 2013-03-15	Projected: 20.012
	Actual: 2011-09-13	Actual:	Actual: 20.012

Description

Full Development of the MIDS JTRS Crypto Modernization and other Software Updates (Problem Report) fixes incorporated in BC1.

Activity Name	Start Date	Completion Date	Total Costs
Block Cycle 1 Testing	Planned: 2012-01-02	Planned: 2013-05-15	Planned: 5.929
	Projected: 2012-01-23	Projected: 2013-05-15	Projected: 0.000
	Actual: 2012-01-02	Actual:	Actual: 0.337

Description

Testing the development of Crypto Modernization and Software updates with the MIDS JTRS terminals, both contractor and Government testing.

Project Name: MIDS JTRS Sustainment

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 14.457 **(dollars in millions)**

Description: Sustainment of MIDS JTRS as it reaches its Full Production and Fielding and Initial Operational Capability (IOC) decisions.

Activity Name	Start Date	Completion Date	Total Costs
MIDS JTRS SE&I	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 2.400
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 0.000
	Actual: 2011-10-01	Actual:	Actual: 1.722

Description

MIDS JTRS Systems Engineering and Integration/Problem Report Investigations.

Activity Name	Start Date	Completion Date	Total Costs
Delta LVT	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 3.100
	Projected: 2012-01-23	Projected: 2012-09-30	Projected: 3.100
	Actual: 2012-01-24	Actual:	Actual: 1.470

Description

Determine the differences in the MIDS-LVT baseline from when MIDS JTRS was first approved as an Engineering Change Proposal to the MIDS-LVT terminal. Determine whether the differences from the baseline MIDS-LVT and current MIDS-LVT warrant a change in the MIDS JTRS terminal.

Activity Name	Start Date	Completion Date	Total Costs
MIDS JTRS Program Support	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 8.957
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 0.000
	Actual: 2011-10-01	Actual:	Actual: 4.840

Description

MIDS JTRS Programmatic support, to include NMCI, Travel, contractor and government support personnel.

Project Name: Block Upgrade 2 for MIDS-LVT

Planned Start Date: 2012-09-03 **Planned Completion Date:** 2015-09-30 **Planned Live Cycle Cost:** 104.000 **(dollars in millions)**

Description: Full development of Block Upgrade 2 for MIDS-LVT Terminals to include NSA mandated Crypto Modernization, Department of Transportation mandated Frequency Remapping, Enhanced Throughput and associated hardware updates to incorporate these updates.

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Award of Block Upgrade 2 contract	Planned: 2012-09-03	Planned: 2012-09-30	Planned: 33.600
	Projected: 2012-09-03	Projected: 2012-09-30	Projected: 0.000
	Actual:	Actual:	Actual: 0.000
Description			
After the Specification Development has been received from the vendors, the Statement of Work can be written for Block Upgrade 2 with the award for the full development planned for September 2012.			
Activity Name	Start Date	Completion Date	Total Costs
Core Software Contract Award	Planned: 2012-09-03	Planned: 2012-09-30	Planned: 4.800
	Projected: 2012-09-03	Projected: 2012-09-30	Projected: 0.000
	Actual:	Actual:	Actual: 0.000
Description			
Once the Block Upgrade 2 Statement of Work is complete and the full development awarded, the Block Upgrade 2 Core Software will also be awarded but only for the software changes.			

Customers/Stakeholders

Customers for this Investment

MIDS-LVT and MIDS JTRS customers are the U.S. Navy, Air Force and Army as well as the MIDS foreign nations of France, Italy, Germany and Spain. MIDS-LVT also serves numerous Foreign Military Sales (FMS) and Direct Commercial Sales (DCS) customers through-out the world.

Stakeholders for this Investment

MIDS JTRS stakeholders are DoD Chief Information Officer (DoD CIO), Under Secretary of Defense for Acquisition Technology and Logistics USD (AT&L), and Director, Cost Assessment and Program Evaluation (CAPE). MIDS-LVT stakeholders include in addition to the MIDS JTRS stakeholders, Navy International Program Office (IPO) and the French, Italian, German and Spanish Ministries of Defense.

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

Research Development Test & Evaluation, Navy (RDTEN):
(\$100.8M) Budget year will accomplish the delivery of Multifunctional Information Distribution System (MIDS) Joint Tactical Radio System (JTRS) Crypto Modernization (CM) capability. Begin initial development to incorporate Concurrent Multi-Netting-4 (CMN-4) and Tactical Targeting Network Technology (TTNT). These capabilities provide Joint Airborne Network-Tactical Edge (JAN-TE) functionality to run advanced mission applications in a cross-platform/cross-domain tactical network enterprise and the ability to simultaneously participate in four Link-16 Nets. Continue the CM/Block Upgrade 2 (BU2) capability and enhancement efforts for MIDS-Low Volume Terminal (LVT) to include finalizing the detailed technical and interface information in the Item Performance Specification and the Interface Control Document. Define the performance and interface requirements and provide engineering analysis to finalize interface with the Signal Message Processor (SMP) design. Continue Link 16 CM efforts to replace the current Communications Security/Transmission Security on the SMP to extend the operational lifetime of currently fielded MIDS-LVT Terminals.

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Operations & Maintenance, Navy (OMN):

(\$21.8M) Provide MIDS-LVT support in systems engineering, configuration management, administrative support, interoperability efforts, International Program Office (IPO) support of the Steering Committee (SC), contractor support and deliver Block Cycle 7 software upgrades to MIDS-LVT terminals. Also provide MIDS JTRS support in systems engineering, configuration management, administrative support, interoperability efforts, contractor support, and Systems Engineering and Integration (SE&I)/Problem Report (PR) investigations services. Includes salaries for MIDS civil servants.

Aircraft Procurement, Navy (APN):

(\$17.5M) Procurement of MIDS-LVT and MIDS JTRS terminals as well as integration kits for those platforms migrating to MIDS JTRS.

Aircraft Procurement, Air Force (APAF):

(\$11.6M) Procurement of MIDS-LVT and MIDS JTRS terminals as well as integration kits for those platforms migrating to MIDS JTRS.

Other Procurement, Army (OPA):

(\$7.8M) Procurement of MIDS-LVT terminals.

Military Personnel, Navy (MPN):

(\$0.531M) Provides salary for MIDS military billets in program support.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Research Development Test & Evaluation, Navy (RDTEN):

(\$226.7M) Complete the development of Multifunctional Information Distribution System (MIDS) Low Volume Terminal (LVT) Block Upgrade 2/Crypto Modernization (BU2/CM), a mandate from the National Security Agency (NSA). Begin and complete testing and qualification of the BU2/CM and retrofit into fielded MIDS-LVT terminals. Complete the development of MIDS Joint Tactical Radio System (JTRS) Concurrent Multi-Netting-4 (CMN-4) and Tactical Targeting Networking technology (TTNT). Begin and complete Operational and Developmental Testing for both CMN-4 and TTNT. Complete the Engineering Change Proposals, testing and upgrades to TTNT as platform installation make necessary.

Operations & Maintenance, Navy (OMN):

(\$90.3M) Provide MIDS-LVT support in systems engineering, configuration management, administrative support, interoperability efforts, International Program Office (IPO) support of the Steering Committee (SC), contractor support and Block Cycle software upgrades to MIDS-LVT terminals. Also provide MIDS JTRS support in systems engineering, configuration management, administrative support, interoperability efforts, contractor support, and Systems Engineering and Integration (SE&I) services/Problem Report (PR) investigations. Support Block Cycle software upgrades for MIDS JTRS terminals. Includes salaries for MIDS civilian personnel.

Aircraft Procurement, Navy (APN):

(\$6.0M) Procurement of MIDS-LVT and MIDS JTRS terminals as well as integration kits for those platforms migrating to MIDS JTRS.

Military Personnel, Navy (MPN):

(\$2.1M) Provides salary for MIDS military billets currently working in the MIDS Program Office.

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Investment Informaton

Investment Number	6368	Acronym	NAVSTARGPS
Name of Investment	NAVSTAR GLOBAL POSITIONING SYSTEM (GPS)		
Lead Agent	DEPARTMENT OF THE NAVY		
Category	NATIONAL SECURITY SYSTEM	Acquisition Category	NONE
DoD Segment	BATTLESPACE NETWORKS	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

NAVSTAR Global Positioning System programs are comprised of the Navigation Sensor System Interface (NAVSSI) ACAT IVT, Post FRP; Air Navigation Warfare (Navwar), ACAT III, Post FRP; Sea Navigation Warfare (Navwar) ACAT III, Inc 1 (Post FRP), Inc 2 (Pre MS C), Inc 3 (Pre MS B); AN/WRN-6, Defense Advanced GPS Reciever (DAGR), Abbreviated Acquisition Program (AAP), Post FRP-DR; and the GPS-Based PNT system (GPNTS) program Pre-Acq. The NAVSTAR GPS programs mission is to provide assured and protected navigation solutions to the war fighters through supported, affordable, and integrated systems. In accordance with OPNAVINST 9420.1B "GPS Precise Positioning Service systems shall be used for all combat, combat support, and combat service support operations and training" to provide assured access to accurate position and performance under intentional and unintentional interference. The NAVSSI is a surface ship based system that integrates shipboard positioning, navigation and timing data, and distributes the processed output to user systems and networks. NAVSSI provides precise navigation and timing data, and GPS almanac and ephemeris data to onboard combat, weapons, and command and control systems in real time with GPS as the primary source of data. Navy Air and Sea NAVWAR are major elements of the GPS system, providing modernized User Equipment (UE). The NAVWAR antenna technology provides continued access to GPS information in a denied environment. The GPNTS program will integrate modernized GPS UE being developed by the GPS Wing into a complete NAVWAR solution for Navy surface and subsurface platforms. The Navy's overall GPS UE upgrade is modernization of all GPS systems on Air and Sea platforms. This will require the replacement of existing legacy GPS receivers with enhanced capability receivers and antennas. These new receivers and antennas will incorporate technology enhancements to support new signals in the maritime domain, in space, enhanced receiver security, aircraft operations within controlled airspace and future weapons, combat, and C4I systems requirements. The AN/WRN-6 is a stand alone legacy receiver that is currently being sustained in the fleet. Current efforts are upgrading assets in the fleet to the most recent approved configuration. This receiver is facing obsolescence issues and will be replaced by the GPNTS system. The DAGR program provides lightweight hand held GPS receivers to Navy users.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	9,504	13,681	8,561	11,107
Operations				
O&M, Navy				
0305164N 01-Combat Communications	225	187	253	239
0701113N 04-Acquisition And Program Management	0	0	428	426
0701113N 04-Servicewide Communications	320	530	0	0
Operations Total	545	717	681	665
Procurement				
Other Proc, Navy				
0305164N 02-NAVSTAR GPS RECEIVERS (SPACE)	1,747	4,595	4,234	5,320
Procurement Total	1,747	4,595	4,234	5,320
RDT&E				
RDT&E, Navy				
0604777N 05- NAVSTAR GPS Equipment	7,212	8,369	3,646	5,122
RDT&E Total	7,212	8,369	3,646	5,122

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	13.052	10.209	
FY 2013 President's Budget	13.681	8.561	-5.12
Change PB 2012 vs PB 2013		-1.648	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

OMN reduction of -\$117 impacts NAVSTAR GPS programs decreasing In Service Engineering Activity support by 48%.

OPN reduction of -\$475 impact NAVSTAR GPS programs decreasing & deferring installation costs in the Fiscal Year Defense Plan.

RDTE reduction of -\$1.516 impacts NAVSTAR GPS programs decreasing Unmanned Air Systems and Assured Positioning, Navigation & Timing research and development support.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

OMN delta between FY12 and FY13 of +\$.010 reflects increase in NAVSTAR GPS program In Service Engineering Activity support by .04%.

OPN delta between FY12 and FY13 of -\$837 reflects decrease in number of NAVSTAR GPS program by 158 units procured and installed.

RDTE delta between FY12 and FY13 of -\$367 reflects decrease in NAVSTAR GPS program Unmanned Air Systems and Assured Positioning, Navigation & Timing research and development support.

Program Accomplishments

FY 2011 Accomplishments

Sea NAVWAR: Conducted DT and integration of Advanced Digital Antenna Production (ADAP) on Cruiser Guided Missile (CG) ships and Carrier Vessel Nuclear (CVN) ships.

Initiated discussion of Increment 3 Submarine Anti-Jam (SUB AJ) Analysis of Alternatives (AoA).

Participated in joint NAVWAR Memorandum of Understanding (MOU) initiatives with Canada, United Kingdom and Australia.

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FY 2012 Planned Accomplishments

Sea NAVWAR: Increment 2-Conduct DT and integration on Carrier Vessel Nuclear (CVN) ships and LHA ships.
Increment 3 (SUB AJ): Begin acquisition and logistics documentation in support of Milestone B.

Participate in joint NAVWAR MOU initiatives with Canada, United Kingdom, and Australia.

FY 2013 Planned Accomplishments

Sea NAVWAR: Increment 2 (ADAP): Conduct developmental test (DT) on amphibious helicopter assault ship (LHA) and amphibious transport dock (LPD) ships.
Increment 3 (SUB AJ): Begin acquisition and logistics documentation in support of Milestone C Low Rate Initial Production (LRIP).
Begin developmental testing and operational assessment (DT/OA) of SUB AJ.

Participate in joint NAVWAR MOU initiatives with Canada, United Kingdom, and Australia.

FY 2014 Planned Accomplishments

Sea NAVWAR:
Increment 2 (ADAP): Procure and install ADAP on available platforms.
Increment 3 (SUB AJ): Complete developmental testing and operational assessment (DT/OA) of SUB AJ.
Complete acquisition and logistics documentation and achieve Milestone C Low Rate Initial Production (LRIP) approval.
Procure SUB AJ LRIP units.
Begin final developmental test and operational test (DT/OT) of SUB AJ.

Participate in joint NAVWAR MOU initiatives with Canada, United Kingdom, and Australia

Management Oversight

Functional

PMW/A170

Component

Department of the Navy

Acquisition

SPAWAR

Program Management

Eric Tietz

PMW/A170

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Contract Information

Name: N/A, Contract no longer associated with #6368
City/State:
Supported Function:

Name: N/A. Contract no longer associated with #6368
City/State:
Supported Function:

Name: Ratheon systems LTD
City/State: HARLOW, UK
Supported Function:

Name: Raytheon Systems LTD
City/State: HARLOW, UK
Supported Function:

Milestones/Schedules

Project Name: Sea Navigation Warfare (NAVWAR)			
Planned Start Date: 2011-05-15	Planned Completion Date: 2012-11-15	Planned Live Cycle Cost: 180.100	(dollars in millions)
Description: Sea NAVWAR is an ACAT III program that consists of three increments. Increment 1 GPS Antenna System (GAS-1), Increment 2 Advanced Digital Antenna Production (ADAP), and Increment 3 Submarine Anti-Jam GPS Enhancement (SAGE).			
Activity Name	Start Date	Completion Date	Total Costs
Sea NAVWAR Increment 3 Milestone (MS) B Decision Review.	Planned: 2011-05-15	Planned: 2012-11-15	Planned: 180.100
	Projected: 2011-05-15	Projected: 2012-11-15	Projected: 180.100
	Actual: 2011-05-15	Actual:	Actual: 0.000
Description			
Sea NAVWAR Increment 3 is progressing towards a MS B Decision in May 2012. Key events in support of the MS B decision is completing a Capability Development Document (CDD), Technology Readiness Assessment (TRA) and System Requirements Review (SRR).			

Customers/Stakeholders

Customers for this Investment

Increment one: LCAC, MHC, FFG
 Increment two: LCAC, MCM, LSD, LCC, CVN, DDG, CG, LHA,LHD, LPD, WHEC, WMSL

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Increment three: SSN, SSGN, SSBN

Stakeholders for this Investment

N2/N6E, N2/N6F1, COMPACFLT, SUBLANT, SUBPAC, US FLEET FORCES COMMAND

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

In accordance with OPNAVINST 9420.1B "GPS Precise Positioning Service (PPS) systems shall be used for all combat, combat support, and combat service support operations and training" to provide assured access to accurate position and performance under intentional and unintentional interference. NAVWAR's mission is to provide continued access to GPS information in a denied environment.

Research, Development, Test, and Evaluation, Navy (RDT&E) continues to support platform integration requirements, Developmental Test/Operational Test (DT/OT), the Navy's development of a smaller Anti-Jam (AJ) antenna and a conformal low-observable AJ antenna for aircraft with unique requirements, and new technology AJ solutions for submarines.

Aircraft and Other Procurement, Navy (APN/OPN) is used to install the AJ equipment in surface, sub-surface and Naval aviation platforms.

OM&N, Program Related Engineering and Program Related Logistics (PRE/PRL) is used to provide for engineering and logistics support of installed systems.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

In accordance with OPNAVINST 9420.1B "GPS Precise Positioning Service (PPS) systems shall be used for all combat, combat support, and combat service support operations and training" to provide assured access to accurate position and performance under intentional and unintentional interference. NAVWAR's mission is to provide continued access to GPS information in a denied environment.

RDT&E continues to support platform integration requirements, Developmental Test/Operational Test (DT/OT), the Navy's development of a smaller Anti-Jam (AJ) antenna and a conformal low-observable AJ antenna for aircraft with unique requirements, and new technology AJ solutions for submarines.

APN/OPN is used to install the AJ equipment in surface, sub-surface and Naval aviation platforms.

Operation and Maintenance, Navy (OM&N), Program Related Engineering and Program Related Logistics (PRE/PRL) is used to provide for engineering and logistics support of installed systems.

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Investment Information

Investment Number	0186	Acronym	NAVY ERP
Name of Investment	NAVY ENTERPRISE RESOURCE PLANNING (ERP)		
Lead Agent	DEPARTMENT OF THE NAVY		
Category	INFORMATION TECHNOLOGY	Acquisition Category	MAIS
DoD Segment	LOGISTICS/SUPPLY CHAIN MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Navy Enterprise Resource Planning (ERP) is a fully integrated business management system that updates and standardizes Navy business operations. Managers have visibility across the Enterprise, increasing their effectiveness and efficiency. The single integrated system provides authoritative, secure and reliable information across functional communities to align and improve Enterprise performance.

Navy ERP establishes an array of integrated processes and rules so previously disconnected functions now work with the same data. More rapid data availability supports more informed decision-making. The Navy's business experts increasingly use these same processes and rules, standardizing information, and eliminating redundancies. Those efficiencies save money. The visibility of that data makes Navy ERP an effective tool for identifying potential savings.

The Finance & Acquisition portion of the system provides visibility for budgeting/fund availability/execution across all Commands. Such visibility improves insight of total costs on operations, leading to improved decision-making across the Enterprise. Data retrieval and updates are near real-time and fully interfaced to the Defense Finance and Accounting Service (DFAS).

The speed of data availability supports real-time program management, which in turn improves life-cycle planning, execution tracking, and closeout of completed projects. Fully integrated, the system captures metrics that allow dynamic reporting and Earned Value Management. In workforce management, the system creates a single view of the total workforce and interfaces with authorized DoD and DON human resources and civilian pay systems of record.

The Single Supply Solution aspect of the system enhances the ability of Navy supply chain managers to readily provide Sailors and ships items they need every day. The Navy ERP system supports supply logistics by integrating the supply chain end-to-end.

The Navy has directed that as Navy ERP is implemented command by command, it becomes the financial system of record. By the end of FY11 approximately 47% (\$63B) of the appropriated Navy Total Obligation Authority (TOA) will be managed within Navy ERP. To date, 69% of Navy RDT&E dollars are tracked in the Navy

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ERP system. With 66,000 users worldwide by October 2011, Navy ERP is on track to manage one of the largest supply chains in the world and will be larger than any financial management solution in the public sector

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	227,941	205,148	135,584	109,358
DWCF				
WCF, Navy				
0605010DN 20-N/A	79,393	40,590	13,098	11,741
0708202DN 20-N/A	36,674	37,843	13,454	5,563
DWCF Total	116,067	78,433	26,552	17,304
Operations				
O&M, Navy				
0208550N 01-Enterprise Information	234	0	0	0
0701113N 04-Acquisition And Program Management	0	0	10,618	10,911
0708020N 01-Enterprise Information	101,575	110,921	93,935	79,776
0708020N 04-Servicewide Communications	5,978	10,641	0	0
Operations Total	107,787	121,562	104,553	90,687
Procurement				
Other Proc, Navy				
0708020N 07-COMMAND SUPPORT EQUIPMENT	4,087	5,153	4,479	1,367
Procurement Total	4,087	5,153	4,479	1,367

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	205.871	135.284	
FY 2013 President's Budget	205.148	135.584	-69.56
Change PB 2012 vs PB 2013		0.300	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Operations and Maintenance, Navy (OMN) Increase of \$1.153M is the result of funding added to integrate Grants Management functionality at the Office of Naval Research (ONR) into the Navy ERP solution.

Other Procurement Navy (OPN) decrease of \$-0.002M is due to lower requirement for General Funded SAP License procurements.

Navy Working Capital Fund (NWCF) Decrease of \$-0.002M due to reduction in Help Desk funding for Naval Supply Systems Command.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Operations and Maintenance, Navy (OMN) decrease of \$-17.009M is due to reduced deployment and site implementation requirements as the program ramps down and completes major deployments to the four Systems Commands, Office of Naval Research, and Strategic Systems Programs Command.

Other Procurement Navy (OPN) decrease of \$-0.674M is due to lower requirement for General Funded SAP License procurements.

Navy Working Capital Fund (NWCF) decrease of \$-51.881M is due to completion and ramp down of implementation efforts at Working Capital Funded Naval Supply System's Command and Naval Sea Systems Command Working Capital Funded sites.

Program Accomplishments

FY 2011 Accomplishments

- Acquisition Decision Memorandum signed by USD AT&L authorizing Full Deployment. Full Deployment Decision (FDD) achieved.
- Navy ERP achieved a major milestone with the Phase 2 Regional "Go-Live" of the Single Supply Solution. The provided capability increases the ability of Navy supply chain manager to effectively and efficiently provide Sailors and ships items they need every day, replacing multiple non-integrated legacy supply systems. Phase I of the Single Supply Solution, implemented in Feb 2010, replaced the Uniform Inventory Control Point at Naval Supply Systems Command (NAVSUP) Weapons Systems

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Support Centers and addressed the wholesale functions of the Supply Chain for Navy managed items; Planning, Allowancing, Procurement, Order Fulfillment, Sourcing and Data Management. Phase II replaces various Retail Supply Systems at Naval Air Stations, Fleet Logistic Centers, TRIDENT Refit Facilities, Submarine Support Facilities and Reusable Asset Management across the world.

FY 2012 Planned Accomplishments

- Deploy Financial and Acquisition Functionality to an additional 22,000+ end users at Naval Sea Systems Command (NAVSEA) Working Capital Fund. Go-Live for NAVSEA Working Capital Fund was on 1 October 2011. This is the Navy ERP Program's largest roll-out to date.
- Continue and complete deployment of Single Supply Solution to Naval Supply Systems Command (NAVSUP).
- Complete Technical Upgrade of SAP Enterprise Central Component (ECC) from legacy 5.0 to current 6.0 version. This will allow the program to improve reliability of the Navy ERP solution and enable more business capability without custom development.
- Complete remaining tasks from the Initial Operational Test & Evaluation and achieve Follow-on Operational Test & Evaluation/Full Interoperability Certification for the Single Supply Solution.

FY 2013 Planned Accomplishments

- Go-live at Office of Naval Research (ONR) and Strategic Systems Programs Office (SSP)
- Complete all Navy ERP Program of Record deployment and implementation activities and transition to long term sustainment operations providing ongoing sustainment of the system and end user services for over 71,000 users
- Achieve Full Operational Capability (FOC) and Full Deployment (FD).

FY 2014 Planned Accomplishments

- Operate & maintain 24/7 availability of the ERP Production System. Provide on-going end user and Help Desk services for over 71,000 users at NAVSUP, NAVSEA, Naval Air Systems Command, Space and Naval Warfare Systems Command, Office of Naval Research and Strategic Systems Programs Office.
- Commence Pre-deployment activities to include business process workshops and data conversion plans in order to continue the deployment of ERP financial management functionality to Navy shore commands.

Management Oversight

Functional

Navy ERP Program Office

Component

Department of the Navy

Acquisition

OUSD(ATL)

Program Management

Dr. Jennifer Carter

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Contract Information

Name:	ATHERAS LLC
City/State:	Landover, MD
Supported	IV&V
Function:	
Name:	Computer Science Corporation (CSC)
City/State:	Falls Church, VA
Supported	Program Support
Function:	
Name:	Deloitte
City/State:	New York, NY
Supported	Implementation/Sustainment
Function:	
Name:	General Dynamics Information Technology (GDIT)
City/State:	Fairfax, VA
Supported	Integration/Sustainment
Function:	
Name:	Herren Associates
City/State:	Washington, DC
Supported	Prgram Support
Function:	
Name:	IBM
City/State:	Armonk, NY
Supported	Development/Integration//Implementation
Function:	
Name:	IBM
City/State:	Armonk, NY
Supported	Implementation/Ssustainment
Function:	
Name:	IBM
City/State:	Armonk, NY
Supported	Implementation/Sustainment
Function:	

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Contracts - Continued

Name: IBM
City/State: Armonk, VA
Supported Implementation/Sustainment
Function:

Name: iLuMinA
City/State: California, MD
Supported Sustainment
Function:

Name: SAP
City/State: Washington, DC
Supported Development/Integration/Sustainment
Function:

Milestones/Schedules

Project Name: Navy ERP Implementation/Deployment

Planned Start Date: 2010-10-01 **Planned Completion Date:** 2013-03-31 **Planned Live Cycle Cost:** 74.641 **(dollars in millions)**

Description: This project includes all of the remaining Navy ERP Deployments:
Naval Supply Systems Command (NAVSUP) (Phase II - Fleet Logistics Centers and Partner Sites)
Strategic Systems Program (SSP)
Office of Naval Research (ONR)
Naval Sea Systems (NAVSEA) Command Navy Working Capital Fund (NWCF)

Activity Name	Start Date	Completion Date	Total Costs
Naval Sea Systems (NAVSEA) Command Navy Working Capital Fund (NWCF) Deployment	Planned: 2010-10-01	Planned: 2012-03-31	Planned: 31.962
	Projected: 2010-10-01	Projected: 2012-03-31	Projected: 31.962
	Actual: 2010-10-01	Actual:	Actual: 0.000

Description
Deploy Navy ERP to Naval Sea Systems (NAVSEA) Command Working Capital Fund sites.

Activity Name	Start Date	Completion Date	Total Costs
Naval Supply Systems Command (NAVSUP) Phase II Deployment	Planned: 2011-10-01	Planned: 2013-03-31	Planned: 20.064
	Projected: 2011-10-01	Projected: 2013-03-31	Projected: 20.064
	Actual: 2011-10-01	Actual:	Actual: 0.000

Description
Deploy Navy ERP Release 1.1 Single Supply Solution to Remaining NAVSUP Fleet Logistics Centers and Partner Sites.

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Strategic Systems Program (SSP) Command Deployment	Planned: 2011-10-01	Planned: 2013-03-31	Planned: 12.559
	Projected: 2011-10-01	Projected: 2013-03-31	Projected: 12.559
	Actual: 2011-10-01	Actual:	Actual: 0.000
Description Deploy Navy ERP to Strategic Systems Programs (SSP) Command.			
Activity Name	Start Date	Completion Date	Total Costs
Office of Naval Research (ONR) Deployment	Planned: 2011-10-01	Planned: 2013-03-31	Planned: 10.055
	Projected: 2011-10-01	Projected: 2013-03-31	Projected: 10.055
	Actual: 2011-10-01	Actual:	Actual: 0.000
Description Deploy Navy ERP to Office of Naval Research (ONR)			

Customers/Stakeholders

Customers for this Investment

Naval Air Systems Command (NAVAIR)
 Naval Sea Systems Command (NAVSEA)
 Naval Supply Systems Command (NAVSUP)
 Space and Naval Warfare Systems Command (SPAWAR)
 Office of Naval Research (ONR)
 Strategic Systems Programs (SSP)

Stakeholders for this Investment

Resource Sponsor: Deputy Chief of Naval Operations (Fleet Readiness and Logistics)
 Budget Submitting Office: Space and Naval Warfare Systems Command
 Program Executive Office: Program Executive Office, Enterprise Information Systems
 Comptroller: Office of the Assistant Secretary of the Navy, Financial Management and Comptroller
 Acquisition Oversight:
 – Office of the Assistant Secretary of the Navy (Research, Development and Acquisition)
 – Office of the Deputy Assistant Secretary of the Navy (C4I and Space)
 – Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

Operations & Maintenance, Navy (OMN);

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\$104.5M will provide sustainment products and services (license/software maintenance, operation of the production system, hardware maintenance, help desk, data center operations, etc) to support day-to-day business operations for over 71,000 users of Navy Enterprise Resource Planning (ERP) at all four major Systems Commands (Naval Air Systems Command, Naval Supply Systems Command, Space and Naval Warfare Systems Command and Naval Sea Systems Command), the Office of Naval Research (ONR) and Strategic Systems Programs (SSP). It will also support stabilization of the financial and acquisition solution deployment and implementation efforts at SSP and ONR, which are scheduled to go-live on 01 October 2012. Additionally, OMN will support on-going operations of the Program's production system.

Other Procurement, Navy (OPN);

\$4.5M will procure hardware (HW) and software (SW) fundamental to system operation including SW licenses, critical system hardware servers and data storage for sustainment of the current users, ensuring system availability and deployment to ONR and SSP scheduled for October 2012.

Navy Working Capital Fund-COST (NWCFCST);

\$26.6M will provide help desk and SAP Licenses maintenance costs for existing users at Working Capital Fund sites at Naval Air Systems Command (~12,000 users), Space and Naval Warfare Systems Command (~7,000 users), Naval Supply Systems Command (~11,000 users) and Naval Sea Systems Command (~22,000 users).

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Operations & Maintenance, Navy (OMN);

\$420.9M will provide sustainment products and services (license/software maintenance, operation of the production system, hardware maintenance, help desk, data center operations, etc) to support day-to-day business operations for over 71,000 users of Navy Enterprise Resource Planning (ERP) at all four major Systems Commands (Naval Air Systems Command, Naval Supply Systems Command, Space and Naval Warfare Systems Command and Naval Sea Systems Command), the Office of Naval Research (ONR) and Strategic Systems Programs (SSP). It will also support stabilization of the financial and acquisition solution deployment and implementation efforts at SSP and ONR, which are scheduled to go-live on 01 October 2012. Additionally, OMN will support on-going operations of the Program's production system.

Other Procurement, Navy (OPN);

\$17.7M will procure hardware and software fundamental to continued system operation including software licenses and system hardware refresh to ensure system availability and effective sustainment of the current users.

OMN and OPN have also been provided in the FYDP for the continued deployment of ERP's financial management functionality (Release 1.0) to additional shore based commands. Pre-deployment activities for these shore-based commands will be conducted to include business process workshops and data conversion plans.

Navy Working Capital Fund-COST (NWCFCST);

\$65.3M provides help desk and SAP Licenses maintenance costs for existing users at Working Capital Fund sites at Naval Air Systems Command (~12,000 users), Space and Naval Warfare Systems Command (~7,000 users), Naval Supply Systems Command (~11,000 users) and Naval Sea Systems Command (~22,000 users).

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Investment Information

Investment Number	1372	Acronym	NTCSS
Name of Investment	NAVY TACTICAL COMMAND SUPPORT SYSTEM		
Lead Agent	DEPARTMENT OF THE NAVY		
Category	INFORMATION TECHNOLOGY	Acquisition Category	NONE
DoD Segment	LOGISTICS/SUPPLY CHAIN MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Navy Tactical Command Support System (NTCSS) is a multi-application program that provides standard information resource management to various afloat and associated shore-based fleet activities. It incorporates the functionality of the Shipboard Non-Tactical ADP (SNAP) systems, the Naval Aviation Logistics Command Management Information System (NALCOMIS), Maintenance Resource Management System (MRMS), and several small stand-alone information systems. NTCSS is built on the open system Global Combat Support System (GCSS) foundation architecture. It incorporates the common operating environment as developed under the Global Command and Control System (GCCS), utilizes the "common engine" (common hardware with the tactical shipboard systems), incorporates Paperless Ship concepts, Computer-Aided Acquisition and Logistics Support (CALs) initiatives, and thus provides a common system environment. NTCSS provides full range, responsive mission support ADP hardware and software to support management of information, personnel, material and funds required to maintain and operate ships, submarines, and aircraft. NTCSS allows efficient management of information resources through use of standardized hardware and software to meet the mission support information management requirements for force sustainment in support of the new direction of the Navy and Marine Corps. Completion of the NTCSS mission will provide the tactical commander the required combat support information for tactical decisions, improve equipment supportability and maintainability and result in a commensurate enhancement in the material condition and combat readiness of the surface, subsurface and aviation units.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	85,572	117,452	117,994	97,572
DWCF				
WCF, Navy				
0708202DN 20-N/A	2,320	1,978	2,012	2,046
DWCF Total	2,320	1,978	2,012	2,046
MILPERS				
Mil Pers, Navy				
0701113N 06-N/A	12,177	12,433	12,694	0
MILPERS Total	12,177	12,433	12,694	0
Operations				
O&M, Navy				
0204112N 01-Mission And Other Ship Operations	824	373	379	385
0204215N 01-Mission And Other Flight Operations	606	627	648	668
0204216N 01-Mission And Other Flight Operations	179	20	40	40
0204413N 01-Combat Support Forces	56	89	90	61
0204455N 01-Combat Support Forces	99	0	0	0
0204655N 01-Mission And Other Ship Operations	31	23	23	23
0204656N 01-Mission And Other Ship Operations	50	0	0	0
0708012N 01-Ship Operations Support & Training	2,514	2,165	3,031	2,764
0708012N 04-Space And Electronic Warfare Systems	34,527	33,924	31,244	30,218
0708017N 01-Ship Operations Support & Training	4,926	17,686	16,501	20,943
O&M, Navy Res				
0502384N 01-Combat Support Forces	63	0	0	0
0502385N 01-Ship Operations Support & Training	582	593	589	601
Operations Total	44,457	55,500	52,545	55,703
Procurement				
Other Proc, Navy				

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	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
0708012N 02-NAVAL TACTICAL COMMAND SUPPORT SYSTEM (NTCSS)	23,195	33,017	35,732	30,323
Procurement Total	23,195	33,017	35,732	30,323
RD&E				
RD&E, Navy				
0604231N 05- NTCSS (Naval Tactical Command Spt Sys)	3,423	14,524	15,011	9,500
RD&E Total	3,423	14,524	15,011	9,500

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	122.473	115.179	
FY 2013 President's Budget	117.452	117.994	0.54
Change PB 2012 vs PB 2013		2.815	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

OPN: \$0.05M increase from PB12 to PB13 reflects increase in Fleet hardware and software upgrades, resulting in reduction of NTCSS baselines and an decrease in associated maintenance costs.

OMN: \$0.2M increase from PB12 to PB13 reflects expanded fleet support (pierside) and help desk support of software baselines.

RD TEN: \$2.4M increase from PB12 to PB13 reflects additional funds received in POM-13 to complete the NTCSS transition to Open Architecture. This funding increase will allow NTCSS to transition from a client server architecture to a web client, open architecture on schedule and avoid approximately \$30M of sustainment costs related to the client server architecture.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

OPN: \$2.7M increase from FY12 to FY13 reflects increase in Fleet hardware and software upgrades, resulting in reduction of NTCSS baselines and an decrease in associated maintenance costs.

OMN: \$0.5M increase from FY12 to FY13 reflects expanded fleet support (pierside) and help desk support of software baselines.

RD TEN: \$0.5M increase from FY12 to FY13 reflects a requirements increase due to the transition to Open Architecture.

Program Accomplishments

FY 2011 Accomplishments

1. Completed development of Naval Tactical Command Support System (NTCSS) Optimized Organizational Maintenance Activity (OOMA) release 5.20.
2. Completed the initial NTCSS Patriot installation on USS Bonhomme Richard.
3. Completed initial identification of functional requirements for NTCSS Single Supply Baseline (SSB), which will transition NTCSS from client-server to web-based,

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open architecture.

4. Achieved Full Operational Capability for Optimized Organizational Maintenance Activity (OOMA).

FY 2012 Planned Accomplishments

1. Continue development of One NALCOMIS (Naval Aviation Logistics Command/Management Information System). One NALCOMIS will consolidate organizational and depot level aviation maintenance into a single system.
2. Continue design, development, and migration of NTCSS into the Maritime Logistics Data Network (MLDN) concept of operations featuring multi-UIC (Unit Identification Code), which will provide a consolidated logistics management system by combining logistics data from multiple fleet operational platforms into a single database management system ashore with bi-directional replication and transactional capabilities.
3. Provide for the designing, developing, and testing of Single Supply Baseline (SSB), which provide for the transition of the current, client-server architecture to a service-oriented architecture (SOA) and web-based services.
4. Install Optimized OMA (OOMA) at 50 squadrons currently using legacy Organizational Maintenance Activity (OMA).
5. Install NTCSS Patriot at 16 Navy Expeditionary Combat Command.
6. Upgrade NTCSS Viking to NTCSS Patriot at 11 Naval Air Stations, 5 Marine Aviation Logistics Squadrons, and 10 training sites.
7. Upgrade 2 force level ships, 6 unit level ships and 11 submarines from NTCSS Viking to NTCSS Patriot.

FY 2013 Planned Accomplishments

1. Complete development and testing of One NALCOMIS (Naval Aviation Logistics Command/Management Information System) (5.30).
2. Continue development of One NALCOMIS (5.35)
3. Continue development of Single Supply Baseline (SSB).
4. Install NTCSS Patriot release on 57 ships/submarines, 6 Naval Air Stations (NAS), 5 Marine Aviation Logistics Squadrons (MALS), 9 Training sites, and 40 Navy Expeditionary Combat Enterprise (NECE) sites.
5. Install NTCSS Optimized Organizational Maintenance Activity (OOMA) application at 44 aviation sites.

FY 2014 Planned Accomplishments

Commence fielding of One NALCOMIS (5.30). Commence fielding of NTCSS Single Supply Baseline (SSB). Commence development of NTCSS SSB release 2 to support reduced manning on CVN 78. Complete development of One NALCOMIS (5.35) that satisfies requirements identified in Integrated Concept of Operation and Requirements Specification (ICRS) document. Continue development of One NALCOMIS (5.40) to provide a single enterprise database. Complete fielding of NTCSS Patriot.

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Management Oversight

Functional

PEO C4I PMW 150

Component

Department of the Navy

Acquisition

DASN C4I

Program Management

CAPT Steve McPhillips
PEO C4I PMW 150

Contract Information

Name:	CACI
City/State:	San Diego, CA
Supported	O&S support
Function:	

Milestones/Schedules

Project Name: Naval Tactical Command Support System (NTCSS)				
Planned Start Date:	1992-12-21	Planned Completion Date:	2021-12-31	Planned Live Cycle Cost: 31,112.900 (dollars in millions)
Description:	The Naval Tactical Command Support System (NTCSS) is an information system for management of ships, submarines, aviation squadrons, and intermediate maintenance activities (afloat and ashore). NTCSS provides the unit commanding officer and crew with the ability to manage maintenance of the ship/aircraft, parts inventory, finances, automated technical manuals and drawings, personnel information, and unit administrative information. NTCSS also provides the intermediate level maintenance activities with the ability to manage workload and resources involved in repair actions for aviation repairables and ships repair work packages. NTCSS is required for operations during peace, crisis, and war time.			
Activity Name	Start Date	Completion Date	Total Costs	
FY12 NTCSS Ashore Installations	Planned:	2011-10-01	Planned:	2012-09-30
	Projected:	2011-10-01	Projected:	2012-09-30
	Actual:	2011-10-01	Actual:	
Description	Install NTCSS/Optimized Organizational Maintenance Activity (OOMA) at 94 shore sites			
			Planned:	22.441
			Projected:	22.441
			Actual:	6.144

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Activity Name	Start Date	Completion Date	Total Costs
FY12 NTCSS Afloat Installations	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 10.567
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 10.567
	Actual: 2011-10-01	Actual:	Actual: 3.129

Description

Install NTCSS on 35 afloat platforms

Activity Name	Start Date	Completion Date	Total Costs
OOMA 5.30 Development	Planned: 2011-10-01	Planned: 2012-11-27	Planned: 8.867
	Projected: 2010-05-03	Projected: 2012-11-27	Projected: 8.867
	Actual: 2010-05-03	Actual:	Actual: 1.047

Description

This activity originally started May 2010.

OOMA 5.30 is a software maintenance release that leverages open architecture in lieu of legacy client-server architecture. Delivers Beyond Capability Maintenance (BCM) interdiction process improvements with the ability to:
 Induct items as maintenance level 1, 2 or 3
 Document multiple maintenance levels working on the same item simultaneously OR sequentially
 Identify type worker (organic artisan, commercial artisan, Sailor/Marine) and separate the associated hours
 Identify and separate material requirements ordered by artisans, Sailors/Marines

Customers/Stakeholders

Customers for this Investment

Surface ships, Submarines, Carriers, Expeditionary Assault Ships, Multipurpose Amphibious Assault Ships, Naval Air Stations, and Navy and USMC Squadrons.

Stakeholders for this Investment

Naval Sea Systems Command (NAVSEA) , Naval Network Warfare Command (NETWARCOM) , Office of the Chief of Naval Operations (OPNAV) N41, OPNAV N2N6, Program Executive Officer, Command, Control, Communications, Computers and Intelligence (PEO C4I), Deputy Assistant Secretary of the Navy - C4I and Space (DASN C4I/S), Assistant Secretary of the Navy (Research, Development & Acquisition)(ASN RDA).

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

Operations & Maintenance, Navy (OMN); (\$52.5M), Research, Development, Test & Evaluation, Navy (RD TEN); (15M), Military Personnel, Navy (MPN); (\$12.7M) Provides the unit commanding officer of ships, submarines, aviation squadrons, and intermediate maintenance (afloat and ashore) activities the ability to manage Ship/Aircraft maintenance, Parts inventory, finances, tech manuals and drawings, personnel information, food service, and ship's store. NTCSS has approximately 25,000 users and is installed on 250 ships/subs, Naval Air Stations/Marine Aviation Logistics Squadrons (NAS/MALS) for inventory management and supply functionality, Fleet Readiness Centers, Navy and Marine Corps aviation squadrons, and Navy Expeditionary Combat Enterprise (NECE) sites. OMN funds support NTCSS

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maintenance costs, civilian salaries, program office contractor support, and travel for program office personnel to provide services including help desk, life cycle support, security accreditation support, data center hosting fees, software only installations, Hardware/Software integration testing, In-Service Engineering Activity (ISEA) support, Casualty Reporting (CASREP) response, SHIPMAIN documentation, engineering documentation, Sys Admin manual updates, and training. Funds support Naval Tactical Command Support System (NTCSS)/Naval Aviation Logistics Command Management Information System (NALCOMIS) hardware, software and related server maintenance (to include pack-up kits for deploying aircraft squadrons) costs as well as civilian salaries, program office contractor support, travel and training for program office personnel in the Norfolk and Jacksonville areas. NALCOMIS provides the Organizational Maintenance Activity (OMA) and Intermediate Maintenance Activity (IMA) and Supply Activities with a real-time, computer based management information system and allows for aircraft/component maintenance and configuration of logs/records, data analysis and reports. Provides funding for all Fleet Readiness Center (FRC) Southeast and Mid-Atlantic servers in the Oceana, Norfolk, Jacksonville, May port and Key West Naval Air Stations.

Other Procurement, Navy (OPN);

(\$35.7M) provides standard tactical support information systems to various afloat and associated shore-based fleet activities. NTCSS Patriot release will be installed on 57 ships/submarines, 6 Naval Air Stations (NAS), 5 Marine Aviation Logistics Squadrons (MALS), 9 Training sites, and 40 Navy Expeditionary Combat Enterprise (NECE) sites. The NTCSS Optimized Organizational Maintenance Activity (OOMA) application will be installed at 44 aviation sites. Ship Set Equipment Upgrades procures afloat ruggedized, commercial-off-the-shelf (COTS) computing equipment, which includes servers to support the NTCSS application and database, personal computers (PCs) that will interface with the servers for maintenance and supply transactions; and printers to display output. COTS software, which includes the operating system, comes loaded on the servers and PCs. Marine Aviation Logistics Squadron (MALS)/Shore Equipment Upgrades procures ashore ruggedized, COTS computing equipment, which includes servers to support the NTCSS application and database, PCs that will interface with the servers for maintenance and supply transactions, and printers to display output. COTS software, which includes the operating system and database, comes loaded on the servers and PCs.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Operations & Maintenance, Navy (OMN); (\$206.5M), Research, Development, Test and Evaluation, Navy (RD TEN); (17.9M) and Operation and Maintenance, Navy Reserve (OMNR); (\$2.4M)

Provides the unit commanding officer of ships, submarines, aviation squadrons, and intermediate maintenance (afloat and ashore) activities the ability to manage Ship/Aircraft maintenance, Parts inventory, finances, tech manuals and drawings, personnel information, food service, and ship's store. NTCSS has approximately 25,000 users and is installed on 250 ships/submarines, Naval Air Stations/Marine Aviation Logistics Squadrons (NAS/MALS) for inventory management and supply functionality, Fleet Readiness Centers, 265 Navy and Marine Corps aviation squadrons, and Navy Expeditionary Combat Enterprise (NECE) sites. OMN funds support NTCSS maintenance costs, civilian salaries, program office contractor support, and travel for program office personnel to provide services including help desk, life cycle support, security accreditation support, data center hosting fees, software only installations at 48 Navy Expeditionary Combat Command (NECC) sites, Hardware/Software integration testing, In-Service Engineering Activity (ISEA) support, Casualty Reporting (CASREP) response, SHIPMAIN documentation, engineering documentation, Sys Admin manual updates, and training.

Funds support Naval Tactical Command Support System (NTCSS)/Naval Aviation Logistics Command Management Information System (NALCOMIS) hardware, software and related server maintenance (to include pack-up kits for deploying aircraft squadrons) costs as well as civilian salaries, program office contractor support, travel and training for program office personnel in the Norfolk and Jacksonville areas. NALCOMIS provides the Organizational Maintenance Activity (OMA) and Intermediate Maintenance Activity (IMA) and Supply Activities with a real-time, computer based management information system and allows for aircraft/component maintenance and configuration of logs/records, data analysis and reports. Provides funding for all Fleet Readiness Center (FRC) Southeast and Mid-Atlantic servers in the Oceana, Norfolk, Jacksonville, May port and Key West Naval Air Stations.

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Other Procurement, Navy (OPN);

(\$103.4) - Naval Tactical Command Support System (NTCSS) is a multi-function program designed to provide standard tactical support information systems to various afloat and associated shore-based fleet activities. NTCSS Single Supply Baseline (SSB) release will be installed on 188 ships/submarines, 26 Naval Air Stations (NAS), 17 Marine Aviation Logistics Squadrons (MALS), 32 Training sites, and 22 Navy Expeditionary Combat Enterprise (NECE) sites. The NTCSS Optimized Organizational Maintenance Activity (OOMA) application will be installed at 220 aviation sites. Ship Set Equipment Upgrades procures afloat ruggedized, commercial-off-the-shelf (COTS) computing equipment, which includes servers to support the NTCSS application and database, personal computers (PCs) that will interface with the servers for maintenance and supply transactions, and printers to display output. COTS software, which includes the operating system, comes loaded on the servers and PCs. Marine Aviation Logistics Squadron (MALS)/Shore Equipment Upgrades procures ashore ruggedized, COTS computing equipment, which includes servers to support the NTCSS application and database, PCs that will interface with the servers for maintenance and supply transactions, and printers to display output. COTS software, which includes the operating system and database, comes loaded on the servers and PCs.

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Investment Information

Investment Number	6965	Acronym	NCES
Name of Investment	NET CENTRIC ENTERPRISE SERVICES		
Lead Agent	DEFENSE INFORMATION SYSTEMS AGENCY		
Category	NATIONAL SECURITY SYSTEM	Acquisition Category	NONE
DoD Segment	DOD IT INFRASTRUCTURE	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

The Program Executive Office (PEO) for Global Information Grid Enterprise Services (GES) continues to expand their portfolio of critical warfighting enterprise services operating on the Secret Internet Protocol Router Network (SIPRNet) and the Non-Classified Internet Protocol Router Network (NIPRNet). Critical Warfighter, Business, and Intelligence Mission Area services within the PEO GES portfolio include the NCES Program capabilities (an enterprise Collaboration capability providing a suite of web-accessible collaboration capabilities to enable over 300,000 authorized Department of Defense (DoD) users to share information and collaborate across Components/Combatant Commands/Joint Staff/Agencies; User Access (Portal) allows 2 million users to access relevant information through a web-based presentation; Enterprise Search and Content Delivery supports the exposure, retrieval, and delivery of protected information and enables centralized and federated search and data source integration; and Service Oriented Architecture Foundation (SOAF) capabilities enables programs to share services-based applications across the GIG while leveraging information assurance and Network Operations (NetOps) capabilities). The PEO GES portfolio also includes capabilities provided through the Vice-Chairman of the Joint Chiefs of Staff Initiatives (VCI), Strategic Knowledge Integration Web (SKIWeb) providing decision and event management support to all levels of a widespread user-base ranging from Combatant Commanders to the Joint Staff to Coalition partners on the SIPRNet, and is transitioning support for Identity Synchronization Service (iDSS) and enterprise access control to an enterprise infrastructure. The individual suite of capabilities within the portfolio of services provides the user with the flexibility to couple the services in varying ways that supports their mission need. This flexibility provides unprecedented access to web and application content, critical imagery, intelligence and Warfighter information, and forward cached critical data in a secure environment. PEO GES will use FY13-17 funds to scale the deployed enterprise services to user demand; identify, transition, and adapt local services that enhance the functionality of the services in the portfolio; implement enterprise user attributed based access allowing users to access services from any system worldwide; and integrate services developed under the VCI into the enterprise infrastructure.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	117,652	154,871	131,933	135,313
Operations				
O&M, DW				
0303170K 04-Defense Information Systems Agency	110,653	149,612	126,144	129,103
Operations Total	110,653	149,612	126,144	129,103
Procurement				
Procurement, DW				
0303170K 01-NET CENTRIC ENTERPRISE SERVICES (NCES)	3,494	3,429	2,865	2,850
Procurement Total	3,494	3,429	2,865	2,850
RDT&E				
RDT&E, DW				
0303170K 07-JOINT SPECTRUM CENTER	3,505	1,830	2,924	3,360
RDT&E Total	3,505	1,830	2,924	3,360

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	155.198	139.643	
FY 2013 President's Budget	154.871	131.933	-22.94
Change PB 2012 vs PB 2013		-7.710	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

FY2012	FY2013	\$ Change	% Change
\$139.643M	\$131.933M	-\$7.710M	-5.52%

Increase in funding from FY2012 to FY2013 is the result of the following:

O&M: \$9.694M Decrease (-7.68%)

The decrease is attributable to (-\$6.400M) ending the OCO funding for Joint Enterprise Services; (-\$2.111M) completion of the transition of the Strategic Knowledge Integration Web (SKIWeb) from a local service running at United States Strategic Command (USSTRATCOM) to a Joint Enterprise Service; and (-\$1.183M) represents a change in contract cost and a more efficient pricing structures

Procurement: \$0.037M Increase (+1.31%)

The increase is attributable to a change in the inflation rate

RDT&E: \$1.947M Increase (+199.28%)

The increase is attributable to support the additional analysis of industry standards and specifications to facilitate the rapid integration of emerging commercial technologies into existing operational enterprise service and services transitioning from local services to enterprise services; risk mitigation; and enhancements of concept of operations and tactics, techniques, and procedures for initiatives addressing deployable services

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Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

FY2012	FY2013	\$ Change	% Change
\$139.643M	\$131.933M	-\$22.938M	-14.81%

Increase in funding from FY2012 to FY2013 is the result of the following:

O&M: \$23,468M Decrease (-15.69%)

The decrease (-\$16.355M) is attributable to a reduction in the funding to support the buildout of the Joint Enterprise Email infrastructure which would buy-down the cost of other users' migration to the joint enterprise service; a decrease (-\$2.111M) is attributable to the completion of the transition of the Strategic Knowledge Integration Web (SKIWeb) from a local service running at United States Strategic Command (USSTRATCOM) to a Joint Enterprise Service; and (-\$8.472M) is attributable to the consolidation of four capabilities under the Data Services Environment (DSE) and two messaging capabilities into Enterprise Messaging (EM)

Funding increased (+\$4.078M) to support the provisioning of infrastructure that would encourage the early transitioning of additional users into the Joint Enterprise Email and Joint Enterprise SharePoint Service capabilities; travel increases (+\$0.192M) supports the user planning and integration activities supporting Joint Enterprise Services (Collaboration, Messaging, Enterprise Services Management, DoD Visitor, and Identity and Access Management); Vice Chairman Joint Chief of Staff initiatives funding increases (+\$2.000M) to sustain existing and integrate additional capabilities into the Joint Enterprise Services baseline; and an increase (+\$3.600M) supports the entry of the SKIWeb into sustainment following the successful completion of its transition from a local service to a Joint Enterprise Service

A decrease (-\$6.400M) is attributable to the ending of OCO funding for Joint Enterprise Services

Procurement: \$0,564M Decrease -16.45%)

The decrease (-\$1.000M) reflects the completion of transitioning SKIWeb from being a local service at USSTRATCOM to an enterprise service supporting additional operational users

An increase (+\$0.436M) is attributable to an increase in license cost for Enterprise Search/Enterprise Catalog supporting increased usage and cataloged artifacts

RDT&E: \$1.094M Increase (+59.78%)

The decrease (-\$0.889M) reflects the completion of transitioning SKIWeb from being a local service at USSTRATCOM to an enterprise service supporting additional operational users

An increase (+\$1.919M) supports the analysis of industry standards and specifications to ensure enhancements and added functionality for existing operational enterprise services incorporate current and emerging technologies to speed deliver of critical services at lower cost; and an increase (+\$0.064M) supports minor changes to testing to support existing and emerging Joint Enterprise Services

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Program Accomplishments

FY 2011 Accomplishments

FY 11 funds provided enhancements and scaling of the portfolio of enterprise services to meet growing user demand while keeping the services relevant to end-users evolving mission needs. FY11 funds supported:

- Expansion of Enterprise Collaboration to support over 200K new registered users; sustainment of the rapid failover instantiation
- Sustainment of the Enterprise Search and Enterprise Catalog services providing protected artifacts for worldwide discovery and retrieval
- Transition of the Strategic Knowledge Integration Web from a local to an enterprise service which obtained Initial Operational Capability
- Transition of the GIG Content Delivery Service (GCDS) to the Defense Working Capital Fund
- Initial integration of User Access with the Storefront/Marketplace capability
- Integration of two messaging services (Machine-to-Machine Messaging/Joint User Messaging) into a single Enterprise Messaging service
- Transition of Enterprise Service Management to an open source solution

FY 2012 Planned Accomplishments

FY12 funds will sustain, enhance, and scale the deployed portfolio of enterprise services to meet growing user demand for a:

- Suite of Collaboration services supporting authorized DoD users and unanticipated users from outside the DoD
- User Access service that allows users to access relevant information through a web-based presentation
- Enterprise Search services that support the exposure, discovery, and retrieval of protected information
- Strategic Knowledge Integration Web (SKIWeb) service that provides decision and event management support to all levels of a widespread user-base
- Service Oriented Architecture Foundation (SOAF) capabilities to enable programs to share services-based applications across the GIG while leveraging information assurance and Network Operations (NetOps) capabilities

FY12 funds will expand the portfolio to support:

- DOD Visitor on the SIPRNet
- Deployable capabilities to support disconnected, intermittent, and low-bandwidth environments;
- Initial Identity and Access Management (IdAM) services; integrate select Enterprise Services with Dynamic Access Control

Failure to fund these services will impact the sustainment and scaling of critical services that directly support operational users' missions and impact the replacement of manual processes that cause unacceptable delays in a Warfighter's information access with automated policies.

FY 2013 Planned Accomplishments

FY13 funding will support the expansion of PEO-GES's portfolio of enterprise services adding Mobile Application Store and Mobile Device Management services and an enterprise file sharing capability.

FY13 funding will:

- Sustain SKIWeb
- Continue to expand Collaboration and Enterprise Search and Enterprise Catalog to support user demand

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- Sustain and enhance DoD Visitor
- Expand the Identify and Access Management services to additional enterprise computing centers and programs of record
- Sustain the account-provisioning services
- Continue the implementation of a framework of key capabilities to facilitate transition to Enterprise services
- Sustain and enhance the deployable versions of the enterprise services

FY 2014 Planned Accomplishments

FY14 funding will support the continued scaling, sustainment, and enhancement of the PEO-GES portfolio of enterprise services, including those delivered by the Net-Centric Enterprise Services program; enhance the Identity and Access Management, SKIWeb, Mobile Application Store/Mobile Device Management, and Enterprise File Sharing services; evolve the deployable versions of the enterprise services; and expand the active/active hosting environment.

Management Oversight

Functional

Component

Defense Information Systems Agency

Acquisition

OUSD(ATL)

Program Management

Ms. Julie Mintz

Contract Information

Name: Alliant SB
City/State: NE
Supported Function:
Name: Booz Allen
City/State: McLean, VA
Supported Function: SOAF-JEDS Telecommunications
Name: Carahsoft Technology Corporation 12639 Sunrise Valley Dr. STE D2
City/State: Reston, VA

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Contracts - Continued

Supported Function: Enterprise Collaboration (Defense Connect Online)

Name: Comptel Incorporated

City/State: Vienna, VA

Supported Function:

Name: Data Systems Analysts, Inc. 10300 Eaton Place Suite 500

City/State: VA

Supported Function: Program Management Support

Supported Function:

Name: FGM

City/State: VA

Supported Function:

Supported Function:

Name: Hewlett Packard

City/State: Palo Alto, CA

Supported Function: Collaboration Hosting and Enterprise Services

Supported Function:

Name: Hewlett-Packard

City/State: Palo Alto, CA

Supported Function:

Supported Function:

Name: Hewlett-Packard

City/State: Palo Alto, CA

Supported Function: Collaboration and Enterprise Services Hosting

Supported Function:

Name: Hewlett-Packard

City/State: Palo Alto, CA

Supported Function: Enterprise testing CM

Supported Function:

Name: Intelligence Community Enterprise Search T336, Suite 6906, 9800 Savage Ft. Meade

City/State: Savage, MD

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Contracts - Continued

Supported Function: ICES/CD&D Lightweight Discovery

Name: SAIC

City/State: San Diego, CA

Supported Function:

Name: SAIC

City/State: San Diego, CA

Supported Function: Security IA

Supported Function:

Name: Tangible

City/State: Bethesda, MD

Supported Function:

Supported Function:

Milestones/Schedules

Project Name: Net Centric Enterprise Services pre-planned product improvements

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 155.198 **(dollars in millions)**

Description: Net-Centric Enterprise Services (NCES): The Program Executive Office (PEO) for Global Information Grid (GIG) Enterprise Services (GES) provides a portfolio of critical enterprise services to Warfighter, Business, and Intelligence end-users on the Secret Internet Protocol Router Network (SIPRNet) and the Non-Classified Internet Protocol Router Network (NIPRNet). This portfolio of services includes the services delivered by the Net-Centric Enterprise Services (NCES) Program, allows more than 2 million authorized Department of Defense (DoD) users to share information and collaborate across Components/Combatant Commands/Joint Staff/Agencies using a suite of web-accessible Collaboration capabilities supporting authorized DoD users and unanticipated users from outside the DoD; a Portal that allows users to access and share relevant information through a web-based presentation; Enterprise Search and Content Delivery services that support the exposure, discovery, retrieval, and delivery of protected information; and a Service Oriented Architecture Foundation (SOAF) to enable programs to share services-based applications across the GIG while leveraging information assurance and NetOps capabilities.

The PEO-GES portfolio is rapidly expanding to include the Strategic Knowledge Integration Web (SKIWeb) service to provide decision and event management support to a widespread user base ranging from Combatant Commanders to the Joint Staff to Coalition partners on the SIPRNet; the DoD Visitor capability that allows enterprise users to "go anywhere in the DoD, login, and be productive"; an enterprise authoritative data source registry to provide one-stop access to DoD data source directories; and Identity and Access Management services that provide the basis for replacing time- and resource-intensive manual processes with near real-time automated account provisioning and access control.

The individual capabilities within the portfolio of services provide the user with the flexibility to couple the services in varying ways providing

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Milestones - Continued

unprecedented access to web and application content to support the users' varying and evolving missions.

Activity Name	Start Date		Completion Date		Total Costs	
Upgrade Adobe Connect.	Planned:	2011-12-01	Planned:	2012-09-30	Planned:	1.200
	Projected:	2011-12-01	Projected:	2012-09-30	Projected:	1.200
	Actual:		Actual:		Actual:	0.000
Description	Upgrade the web-conferencing service to the current commercial 8.2 version of Adobe Connect.					

Customers/Stakeholders

Customers for this Investment

The portfolio of enterprise services support up to 2.5 million users on the NIPRNet and 300 thousand users on the SIPRNet. This includes 100 percent of the active-duty military and DoD civilianusers, 75 percent of the full-time Guard and full-time Reserve users, 25 percent of the Guard and Reserve users, and up to 250 thousand embedded contractors.

Stakeholders for this Investment

Stakeholders include the Warfighter, Business, and Intelligence users, joint warfighter, National level leaders, and other mission and coalition partners across the full spectrum of operations.

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

In FY13 the Program Executive Office Global Information Grid Enterprise Services (PEO GES) portfolio of services will be fully in an operational state and will have transitioned to primarily operational (O&M) and acquisition (Procurement) dollars, with remaining planning (RDT&E) dollars allocated to testing new enterprise services, development and transitioning local services into the Department of Defense (DoD) enterprise infrastructure, and evaluation of technologies to support the expansion of the Identity and Access Management services.

BY planning funds (\$2.924M) will support any operational testing (\$2.120M) required for enhancement of the existing portfolio of enterprise services and capabilities and evaluation of technologies (\$0.804) to support the expansion of Joint Enterprise Services into disconnected, intermittent, and low-bandwidth environments and enhance Storefront and Enterprise File Sharing capabilities.

BY acquisition funds (\$2.865M) will provide software licenses to maintain the Enterprise Search centralized and federated discovery capabilities, and maintenance of the enterprise catalog hosting up to 60 million document artifacts for discovery. Funds will also support the scaling of the enterprise catalogs on both networks to support growth in the number of registered artifacts.

BY operations and maintenance funds (\$126.144M) will support sustainment and scaling of the services delivered by the Net-Centric Enterprise Services program to meet user demand and the continuing growth and transition of services into the PEO GES portfolio. FY 2013 funds will: (\$28.451M) sustain the Web-Conferencing service and

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allow the continued scaling to meet user demand and sustain and scale the Instant Messaging/Chat service supporting users in the strategic core and tactical edge; (\$12.827M) sustain the centralized and federated search capabilities and the enterprise catalog both in the strategic core and tactical edge; (\$24.165M) support the engineering, sustainment, and operationalization activities for existing and transitioning services; (\$18.000M) sustain and integrate initiatives sponsored by the Vice Chairman Joint Chief of Staff; and (\$17.645M) for the expansion of Identity and Access Management (IdAM) services to additional enterprise computing centers, sustain the operational infrastructure, sustain the Identity Synchronization Service (IdSS) and Enterprise Active Directory Service Forest (EASF), and extend initial IdAM services to the tactical edge users; and (\$7.218M) to support the test and security activities required to support changes, upgrades, and transitioning of local services into the DoD enterprise.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY14-FY17 planning funds for the Program Executive Office Global Information Grid Enterprise Services (PEO-GES) portfolio of services will support the required testing and modeling and simulation required to support source selection activities as contracts are re-competed to ensure enterprise suitability of the services being provided. Funding will also support any required testing and development needed to integrate enhanced services into the PEO-GES portfolio baseline from Joint Capability Technology Demonstration (JCTD), Advanced Concept Technology Demonstration (ACTD), or pre-planned product improvements required to integrate, adapt, and transition local services into the larger DoD enterprise infrastructure.

FY14-FY17 acquisition funds will be utilized to provide two-year full text search licenses and full-text and faceted query Enterprise Catalog services renewals and a geospatial facet search license on the Secret Internet Protocol Router Network (SIPRNet) and Non-Classified internet Protocol Router Network (NIPRNet) in alternating years. These licenses support centralized indexes and the Enterprise Search capabilities for Content Discovery, while maintaining maintenance and failover support. Funds will also acquire and implement additional faceted search failover servers as additional search appliances are added to support increases in the number of documents exposed for privileged access. The license upgrades will allow the portfolio to support user demand for the exposure of more authoritative data sources and scale the Enterprise Catalog to meet growing user demand.

FY14-FY17 operations and maintenance funds will sustain and expand the PEO GES portfolio of enterprise services and transition new services and capabilities that are relevant to the Warfighters' evolving mission needs on the classified and unclassified DoD networks. Funds will support the continued scaling, sustainment, and enhancement of enterprise capabilities delivered by the Net-Centric Enterprise Services program, the deployment and sustainment of capabilities provided through initiatives, JCTDs, ACTDs, and the transition and operationalization of local services into the larger DoD enterprise. Funding will support the continual scaling of the DoD Collaboration service to support demand and evolving mission needs for web-conference and chat/instant message capabilities and the integration of this service with the existing Defense Information Systems Network Video Services; sustain and continue to build out the Intelligence Community Enterprise Solutions SIPRNet/NIPRNet Content Discovery service (Centralized and Federated Search, and Enterprise Catalog); scale the SOAF services as additional demand for service discovery, machine-to-machine messaging, and service management occur; and sustain the planned version enhancements to the metadata registry and net-centric publisher services as required to support POR, COI, Service Registry, and discovery requirements. Funding will sustain and enhance Strategic Knowledge Integration Web (SKIWeb); DoD Visitor, Identity Synchronization Service, and Enterprise Active Directory Services Forest; Identity and Access Management services; and robust Mobile Application Store/Mobile Device Management services. This suite of operational services will ultimately allow all DoD users to leverage services and enterprise solutions that will directly support end-users operational missions independent of time and the users' location.

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Investment Information

Investment Number	3538	Acronym	NGEN
Name of Investment	NEXT GENERATION ENTERPRISE NETWORK		
Lead Agent	DEPARTMENT OF THE NAVY		
Category	NATIONAL SECURITY SYSTEM	Acquisition Category	PRE-MAIS
DoD Segment	DOD IT INFRASTRUCTURE	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

Next Generation Enterprise Network (NGEN) is an enterprise network which will provide secure, net-centric data and services to Navy and Marine personnel and represents the continuous evolution of information technology at the Department of Navy. NGEN forms the foundation for the DON's future Naval Network Environment that will be interoperable with and leverage other Department of Defense-provided Net-Centric Enterprise Services. NGEN program has been established to provide net-centric capability that replaces and improves the enterprise IT services that the previous Navy-Marine Corps Intranet (NMCI) provided (expired Sep-10). The Continuity of Services Contract (CoSC) was awarded to the NMCI Incumbent in Jul-10 to support the transition from NMCI to NGEN. Beginning in FY11, CoSC will provide continued NMCI 2010 capability for the largest DoD centrally managed IT network, supporting approximately 382,000 seats representing over 700,000 users across the globe and providing comprehensive, end-to-end information services through a common computing and communication environment.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	1,757,357	1,610,311	1,876,958	1,795,831
DWCF				
WCF, Navy				
0208305DN 20-N/A	14,018	12,360	13,048	11,813
0408020DN 20-N/A	14,499	13,480	14,178	12,830
0605010DN 20-N/A	199,172	197,790	206,832	186,691
0708202DN 20-N/A	25,274	25,011	26,283	23,806
0708211DN 20-N/A	25,074	23,121	24,378	22,130
0708213DM 02R-N/A	4,619	5,079	5,039	5,125
DWCF Total	282,656	276,841	289,758	262,395
MILCON				
Mil Con, Navy				
0901211N 03-MCON Design Funds	7,211	0	0	0
MILCON Total	7,211	0	0	0
MILPERS				
MERHFC, Navy				
0807732N 01-N/A	886	1,082	1,357	1,619
Mil Pers, Navy				
0208550M 06-N/A	15,307	16,843	20,994	25,266
0208550N 06-N/A	735	0	0	0
MILPERS Total	16,928	17,925	22,351	26,885
Operations				
O&M, MC				
0208550M 01-Base Operating Support	322,942	338,863	376,079	287,044
0208550M 01-Field Logistics	0	0	16,678	17,041
0208550M 01-Operational Forces	0	0	3,957	4,033
O&M, MC Res				
0505550M 01-Base Operating Support	32,321	32,731	35,946	26,773
O&M, Navy				

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	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
0202056N 04-Combat/Weapons Systems	45	0	0	0
0204283N 01-Ship Operations Support & Training	3	0	0	0
0204304N 01-Ship Depot Maintenance	16	0	0	0
0204313N 01-Weapons Maintenance	87	0	0	0
0204575N 01-Electronic Warfare	0	4	0	0
0208550N 01-Enterprise Information	631,523	595,352	828,677	747,926
0208550N 04-Other Personnel Support	24,887	28,294	15,566	15,550
0303157N 01-Aircraft Depot Operations Support	1	0	0	0
0701113N 04-Acquisition And Program Management	0	0	1,340	1,363
0701113N 04-Servicewide Communications	1,300	1,320	0	0
0708017N 01-Ship Depot Operations Support	1	0	0	0
O&M, Navy Res				
0208550N 01-Enterprise Information	66,914	54,392	43,699	43,726
Operations Total	1,080,040	1,050,956	1,321,942	1,143,456
Procurement				
Other Proc, Navy				
0303113N 07-ENTERPRISE INFORMATION TECHNOLOGY	174,765	103,479	115,334	255,824
Procurement, MC				
0206313M 04-COMMON COMPUTER RESOURCES	191,828	154,329	124,337	103,993
Procurement Total	366,593	257,808	239,671	359,817
RDT&E				
RDT&E, Navy				
0601152N 01- UNDIST	368	0	0	0
0603729N 03- Warfighter Protection Adv Tech	372	0	0	0
0605861N 06- ONR Science & Technology Mgmt	3,161	3,409	1,291	1,333
0605864N 06- NAWC Weapons Division	0	3,340	1,912	1,912
0605865N 06- OPTEVFOR Support	28	32	33	33
RDT&E Total	3,929	6,781	3,236	3,278

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	1,734.766	1,754.297	
FY 2013 President's Budget	1,610.311	1,876.958	266.65
Change PB 2012 vs PB 2013		122.661	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Military Personnel Navy (MPN) decrease of \$-.111M price change tied to MPN.

Navy Working Capital Fund Cost (NWCFCST) increase of \$+64.7M to cover increase CoSC fixed cost pricing rates in FY13 supporting working capital fund customers.

Operations Maintenance Navy (OMN) increase \$+179.96M apparent increase for FY13 reflects execution year distribution of SEAT service to DON organizations. The impact additional Continuity of Services Contract (COSC) support leading into the Next Generation Enterprise Network (NGEN). Growth in command personnel, both government and contractor increases in direct workload as contract and server cost increases.

Operation Maintenance Navy Reserves (OMNR) decrease \$-32.87M reflects a realignment and programming OMNR SEAT service funds to organizations supporting reservists. The impact leaves the OMNR short of adequate CoSC support for the reservists in FY13.

Operations Maintenance Marine Corps (OMMC) increase of \$+58.8M reflects program requirement for increased transition support to ensure transition to government owned government operated (GO/GO) environment. Growth in command personnel, both government and contractor increases in direct workload as contract and server cost increases.

Operations Maintenance Marine Corps Reserves (OMMCR) increase of \$+2.7M reflects program requirement for increased transition support to ensure GO/GO environment within the Marine Corps.

Other Procurement Navy (OPN) decrease \$-62.7M is a realignment in strategy for the buy back of Infrastructure buy under CoSC and beginning the software license procurement for NGEN. The impact moves the Navy from the CoSC (NMCI bridge contract) to the NGEN contract.

Procurement Marine Corps (PMC) decrease \$-85.6M due to the accelerated buy back of hardware and software, ITSM tools, Service Desk and Engineering testing. The

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impact is U.S. Marine Corps' intranet becomes a GO/GO enterprise intranet.

Research, Development, Test & Evaluation, Navy (RDT&E,N) decrease of \$-2.2M is related to CoSC/NGEN Appropriation Realignments and CoSC/NGEN Fixed Cost Appropriation Realignment.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Medicare Eligible Retiree Health Fund Contribution, Navy (DHAN) increase of \$+.275M price change tied to Military Personnel Navy (MPN).

MPN increase of \$+4.2M scheduled increase & escalation.

Navy Working Capital Fund-Cost (NWCFCST) increase of \$+12.9M to cover increase CoSC fixed cost pricing from FY12 to FY13 supporting working capital fund customers.

Operations Maintenance, Navy (OMN) increase \$+220.6M apparent increase between FY12 and FY13 reflects execution year distribution of SEAT service to DON organizations. The impact additional Continuity of Services Contract (COSC) support leading into the Next Generation Enterprise Network (NGEN).

Operation Maintenance Navy Reserves (OMNR) decrease \$-10.7M reflects a realignment and programming OMNR SEAT service funds to organizations supporting reservists. The impact leaves the OMNR short of adequate CoSC support for the reservists in FY13.

Operations Maintenance Marine Corps (OMMC) increase of \$+57.9M reflects program requirement for increased transition support to ensure transition to government owned government operated (GO/GO) environment.

Operations Maintenance Marine Corps Reserves (OMMCR) increase of \$+3.2M reflects program requirement for increased transition support to ensure transition to GO/GO environment within the Marine Corps.

Other Procurement Navy (OPN) increase \$+11.9M is a result of the FY13 Infrastructure buy under CoSC and beginning the software license procurement for NGEN. The impact moves the Navy from the CoSC (NMCI bridge contract) to the NGEN contract.

Procurement Marine Corps (PMC) decrease \$-30M due to the FY12 one time buy of hardware and software, ITSM tools, Service Desk and Engineering testing. The impact is U.S. Marine Corps becomes a GO/GO enterprise intranet.

Research, Development, Test & Evaluation, Navy (RDTEN) decrease of \$-3.5M is related to CoSC/NGEN Appropriation Realignments and CoSC/NGEN Fixed Cost Appropriation Realignment.

Program Accomplishments

FY 2011 Accomplishments

FY2011 Other Procurement, Navy (OPN) funds procured a Government Purpose Rights (GPR) license for the Technical Data Processes and Procedures (TDPP) from Hewlett Packard/Enterprise Services (HP/ES). Government Purpose Rights (GPR) permits full use and transference of information for development of the segmentation

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contracts that comprise the future Naval Enterprise Network. In accordance with the CoSC Technical Refresh Plan (TRP), FY11 OPN funding also provided for the Technical Refresh (TR) of fielded equipment and components required to support the network. FY2011 Operations & Maintenance, Navy (OMN) funding financed operations, including Transport and Enterprise Services, End User Services fees, Hardware Usage fees, and End User Device TR under the CoSC that was awarded July 2010.

FY 2012 Planned Accomplishments

FY12 funding will continue to finance the TR of fielded equipment and components required to support the network, in accordance with the CoSC TRP. Additionally, FY12 funding will continue financing operations, including Transport and Enterprise Services, End User Services fees, Hardware Usage fees, End User Device TR under CoSC, and procurement of software licenses via DoD ESI.

FY 2013 Planned Accomplishments

The Navy will use FY13 funding to complete the scheduled Technical Refresh (TR) of network hardware to ensure compliance with contractual requirements to maintain the network in compliance with industry standards for best practices. Additionally, in FY13 the Navy will award contracts to transition from the CoSC to NGEN. These contracts provide operation and maintenance of the transport segment consisting of cable plants, servers, routers, switches and the myriad of network devices necessary to provide the NGEN capabilities. The Navy will also award a contract for enterprise services to ensure compliance with requirements for meeting service level agreements. Other FY13 funding will continue financing CoSC operations, including Transport and Enterprise Services, End User Services fees, Hardware Usage fees, End User Device TR, which entails implementation, operation and maintenance support of user Hardware (H/W) and Software (S/W) through managed field services for Non-Secure Internet Protocol Router (NIPR) and Secure Internet Protocol Router (SIPR) environments; in addition to transitioning to the new NGEN Transport and Enterprise Services contracts including TRP, and procurement of software licenses via DoD ESI.

FY 2014 Planned Accomplishments

CoSC will end in April 2014 and NGEN will become fully operational. FY14 OPN funding will finance the TR of fielded network equipment and components, begin procuring the Transport Layer (backbone) infrastructure, and complete transition to the new NGEN Transport contract including TRP. FY14 O&MN funding will continue financing operations, including Transport and Enterprise Services, End User Services fees, H/W Usage fees, End User Device TR, and procure S/W licenses to support 300,000 USN users.

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Management Oversight

Functional

OPNAV N2/N6

Component

Department of the Navy

Acquisition

OUSD(ATL)

Program Management

Captain Shawn P. Hendricks

PMW 205 Program Office

Contract Information

Name: Booz Allen Hamilton

City/State: VA

Supported Function: Cost Estimating

Name: Booz Allen Hamilton

City/State: McLean, VA

Supported Function: Program Mgt, Bus FM, Admin Ops, Transition, Enterprise Svcs, Transport, Contracting, Acquisition, Cyber Security, Hardware

Name: Falconwood, Inc

City/State: San Diego, CA

Supported Function: Logistics, Engineering, T&E, and Strategic planning

Name: Hewlett Packard Enterprise Services

City/State: Plano, TX

Supported Function: Continuity of Services Contract (CoSC) - Providing NMCI 2010 services.

Name: Jacobs Engineering

City/State: Pasadena, CA

Supported Function: Logistics and Information Technology Service Mgt

Function:

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Milestones/Schedules

Project Name: Next Generation Enterprise Network (NGEN) - Transition from NMCI to NGEN				
Planned Start Date:	2009-08-10	Planned Completion Date:	2014-04-30	Planned Live Cycle Cost: 1,252.364 (dollars in millions)
Description: Next Generation Enterprise Network (NGEN) is an enterprise network which will provide secure, net-centric data and services to Navy and Marine personnel and represents the continuous evolution of information technology at the Department of Navy. NGEN forms the foundation for the DON's future Naval Network Environment that will be interoperable with and leverage other Department of Defense-provided Net-Centric Enterprise Services. As the successor to the Navy Marine Corps Internet (NMCI), is being developed to provide increased Navy command and control through ownership of the network and decrease costs through competition of various segments of the operation instead of a single service contract. This project encompasses the transition from NMCI to NGEN.				
Activity Name		Start Date	Completion Date	Total Costs
Acquisition Program Baseline (APB)		Planned: 2010-06-04	Planned: 2011-12-12	Planned: 0.150
		Projected:	Projected: 2012-11-12	Projected: 0.000
Description		Actual: 2010-06-04	Actual:	Actual: 0.000
Prepare the APB in accordance with DoD Inst 5000.02				
Activity Name		Start Date	Completion Date	Total Costs
Program Life Cycle Cost Estimate (PLCCE) Final		Planned: 2010-09-02	Planned: 2011-11-02	Planned: 2.500
		Projected:	Projected:	Projected: 0.000
Description		Actual: 2010-09-02	Actual: 2011-11-01	Actual: 0.000
The NGEN PLCCE, developed by The Space and Naval Warfare Systems Command (SPAWAR) Headquarters (HQ) Code 1.6 (Cost Estimating & Analysis Division), is reflective of the program's Cost Analysis Requirements Description (CARD). Costs are captured and reported based on the Work Breakdown Structure (WBS) as defined in DoD's Draft MIL-STD-881C Appendix B dated 14 January 2011 and the Cost Element Structure (CES) from DoD Automated Information Systems (AIS) Economic Analysis (EA) Guide dated 1995. The PLCCE captures total ownership costs including both direct and indirect costs regardless of the funding source for the entire program life cycle (FY2009 - FY2024). The estimate is developed in base-year dollars and inflated to then-year dollars using current Office of the Secretary of Defense (OSD) budget escalation indices.				
Activity Name		Start Date	Completion Date	Total Costs
Cost Analysis Requirements Document (CARD) Final		Planned: 2010-11-18	Planned: 2011-11-04	Planned: 0.900
		Projected:	Projected:	Projected: 0.000
Description		Actual: 2010-11-18	Actual: 2011-11-01	Actual: 0.000
Prepare the CARD in accordance with DoD Inst 5000.02,				
Activity Name		Start Date	Completion Date	Total Costs
Acquisition Strategy (AS)		Planned: 2011-06-06	Planned: 2011-11-28	Planned: 1.000
		Projected:	Projected: 2012-02-29	Projected: 0.000
Description		Actual: 2011-06-06	Actual:	Actual: 0.000
Updated Acquisition Strategy in accordance with DoD Inst 5000.02				

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Transport and Enterprise Services Acquisition Plan	Planned: 2011-06-06	Planned: 2011-11-28	Planned: 0.500
	Projected:	Projected: 2012-02-29	Projected: 0.000
	Actual: 2011-06-06	Actual:	Actual: 0.000
Description Prepare the Transport Services (TXS)/Enterprise Services (ES) AP in accordance with DoD Inst 5000.02.			
Service Cost Position (SCP)	Planned: 2011-07-07	Planned: 2011-11-02	Planned: 0.500
	Projected:	Projected:	Projected: 0.000
	Actual: 2011-07-07	Actual: 2011-11-01	Actual: 0.000
Description The SCP will be prepared by Naval Center for Cost Analysis (NCCA), based on the Program Life Cycle Cost Estimate developed by the Program Office.			
Transport / Enterprise Services Request for Proposal	Planned: 2011-09-30	Planned: 2011-11-28	Planned: 1.000
	Projected:	Projected: 2012-03-15	Projected: 0.000
	Actual:	Actual:	Actual: 0.000
Description Prepare Request for Proposal (RFP) to reflect the Performance Work Statements for Transport and Enterprise Services.			
Test & Evaluation Master Plan (TEMP) Final	Planned: 2011-10-03	Planned: 2012-02-22	Planned: 1.250
	Projected:	Projected: 2012-09-14	Projected: 0.000
	Actual: 2011-10-03	Actual:	Actual: 0.000
Description Prepare TEMP in accordance with DoD Inst 5000.02.			

Customers/Stakeholders

Customers for this Investment

All US Navy and US Marine Corps users of the Navy Marine Corps Intranet (NMCI), NIPRNet and SIPRNet.

Stakeholders for this Investment

Under Secretary of Defense(Acquisition, Technology, and Logistics (USD (AT&L))) - Washington DC – Milestone Decision Authority (MDA);
 Department of Defense, Chief Information Officer (DoD CIO) - DC;
 Assistant Secretary of the Navy for Research, Development and Acquisition (ASN (RDA)) – DC;
 USMC Hq C4 – Arlington VA – USMC Resource Sponsor;
 Deputy ASN (DASN C4I/IO/Space) - DC;
 Dept of the Navy CIO (DON CIO) - DC;
 Marine Corps Systems Command (MARCORSYSCOM) - Quantico VA;
 MC Net Ops and Security Cennter (MCNOSC) - Quantico VA;

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Office of the Chief of Naval Operations (OPNAV N2/N6) – DC – USN Resource Sponsor;
Program Executive Office (PEO-EIS) - VA;
Commander, Navy Cyber Forces (CYBERFOR) – VA Beach VA – Cyber Type Cmdr;
Space and Naval Warfare Systems Command (SPAWAR) – San Diego CA – NGEN BSO;
Fleet Forces Command (FFC) – Norfolk VA;
Commander Pacific Fleet (COMPACFLT) – Honolulu HI;
FLTTCYBERCOM / COM10FLT – Ft Meade MD – Cyber Operational Authority;

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

Continuity of Services Contract (COSC) and Next Generation Network (NGEN) is an enterprise network which will provide secure, net-centric data and services to Navy and Marine personnel and represents the continuous evolution of information technology at the Department of Navy for Over 700,000 users providing over 384,000 workstations and laptops in more than 3,000 DON locations. NGEN forms the foundation for the DON's future Naval Network Environment that will be interoperable with and leverage other Department of Defense-provided Net-Centric Enterprise Services. Each individual Department of Navy organizations funds COSC/NGEN with mission funds as follows:

Operations & Maintenance, Navy (OMN)

\$845.6M in funding will continue financing operations, including Transport and Enterprise Services, End User Services fees, Hardware Usage fees, and End User Device TR initially under CoSC transitioning to the new Transport TRP, and procurement of software licenses for COSC/NGEN users.

O&M Reserves (OMNR)

\$43.7M in funding for approximately 50K Reservist COSC workstations, laptops and software supporting Reserves at various Reservist worksites.

Other Procurement, Navy (OPN)

\$115.3M in funding will continue to finance the Technical Refresh (TR) of fielded equipment and components required to support the network, in accordance with the Continuity of Services Contract (CoSC) Technical Refresh Plan (TRP) and begin transition to the NGEN Transport Contract vehicle for TR requirements.

Research, Development, Test & Evaluation, Navy (RDTEN)

\$3.2M for basic desktop computer services including seats and software in support and Air Warfare centers and Fleet Force Command offices

Navy Working Capital Fund-COST (NWCF CST)

\$289.8M for the COSC follow-on to the Navy Marine Corps Intranet, the DON's current shore-based network and operating environment and funded with Working Capital Funds. NGEN will supply a secure information technology infrastructure for the Warfare Centers. Funds support non-NAHI NMCI services including seats, scanners, storage, printers, hardware, software, spillage charges, and engineering services. Funding provides the CoSC IT necessary for operations at NAVSUP Headquarters, Business Systems Center, Logistics Operations Center, Weapons Systems Support, as well as Global Logistics Systems and associated Fleet Logistics Centers.

Military Personnel Navy (MPN)

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\$21M provides the funding for military billets supporting operation and maintenance of NGEN.

Procurement, Marine Corps (PMC)

\$124.3M will support operating requirements to maintain the COSC/NGEN Government Owned/ Government Operated (GO/GO) environment. Major cost elements include; contractor delivered services for 90,000 Marine Corps seats. Supports tech refresh of aging enterprise network and end user hardware. Funds also provide necessary end user software licenses for the Government Owned/Government Operated (GO/GO) Next Generation Enterprise Network (NGEN) environment.

Operations and Maintenance, Marine Corps (OMMC) and OMMC Reserves (OMMCR)

\$396.7M in OMMC and \$35.9M in OMMCR will support COSC and NGEN transition requirements, and all supporting requirements for a Government Owned/Government Operated (GO/GO) environment. Major cost elements include: contractor delivered services for 90,000 Marine Corps seats, NGEN transition support and award of NGEN support contracts including Transport Services, Enterprise Services, Enterprise Service Desk, Software Maintenance, CIVPERs, and other operating costs.

Medicare-Eligible Retiree Health Fund Contribution (DHAN)

\$1.4M funds the retiree tail for MPN.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Continuity of Services Contract (CoSC) will end in April 2014 and Next Generation Enterprise Network (NGEN) will then be fully operational. Prior NMCI services are being provided by COSC and will be phased out as these services are replaced under the NGEN contract during FY14 for over 700,000 users providing over 384,000 workstations and laptops in more than 3,000 DON locations. Next Generation Network (NGEN) will be the DON enterprise network providing secure, net-centric data and services to Navy and Marine personnel and representing the continuous evolution of information technology at the Department of Navy. NGEN forms the foundation for the DON's future Naval Network Environment that will be interoperable with and leverage other Department of Defense-provided Net-Centric Enterprise Services. Each individual Department of Navy organizations funds COSC/NGEN with mission funds as follows:

Operations & Maintenance, Navy (OMN)

\$2.777.5M in funding will continue financing operations, including Transport and Enterprise Services, End User Services fees, Hardware Usage fees, and End User Device TR initially under CoSC transitioning to the new Transport TRP, and procurement of software licenses for over 700,000 users providing over 384,000 workstations and laptops in more than 3,000 DON locations.

O&M Reserves (OMNR)

\$171.3M is funding for approximately 50K Reservist COSC workstations, laptops and software supporting Reserves at various Reservist worksites.

Other Procurement, Navy (OPN)

\$768.7M in funding will continue to finance the Technical Refresh (TR) of fielded equipment and components required to support the network, in accordance with the Continuity of Services Contract (CoSC) Technical Refresh Plan (TRP) and begin transition to the NGEN Transport Contract vehicle for TR requirements.

Research, Development, Test & Evaluation, Navy (RD TEN)

\$12.7M for basic desktop computer services including seats and software in support and Air Warfare centers and Fleet Force Command offices

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Navy Working Capital Fund-COST (NWCFCST)

\$1,073.7M for the COSC follow-on to the Navy Marine Corps Intranet, the DON's current shore-based network and operating environment and funded with Working Capital Funds. NGEN will supply a secure information technology infrastructure for the Warfare Centers.

Procurement, Marine Corps (PMC)

\$227.9M supports tech refresh of aging enterprise network and end user hardware. Funds also provide necessary end user software licenses for the Government Owned/Government Operated (GO/GO) Next Generation Enterprise Network (NGEN) environment.

Operations and Maintenance, Marine Corps (OMMC) and OMMC Reserves (OMMCR)

\$970.8M in OMMC and \$113.4M in OMMCR will support COSC and NGEN transition requirements, and all supporting requirements for a Government Owned/Government Operated (GO/GO) environment. Major cost elements include: contractor delivered services for 90,000 Marine Corps seats, NGEN transition support and award of NGEN support contracts including Transport Services, Enterprise Services, Enterprise Service Desk, Software Maintenance, CIVPERs, and other operating costs.

Medicare-Eligible Retiree Health Fund Contribution (DHAN)

\$6.5M for Military Personnel, Navy CoSC basic desktop computer services including seats and software in support of Information Technology.

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Investment Information

Investment Number	0192	Acronym	PTWA
Name of Investment	PRODUCT TAILORING WARFIGHTER APPLICATIONS		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	NATIONAL SECURITY SYSTEM	Acquisition Category	NONE
DoD Segment	BATTLESPACE AWARENESS-ENVIRONMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Current legacy weather systems are made up of disparate components. AF weather forces provide direct support to strategic, operational, and tactical decision-makers using different 'systems' with dissimilar interfaces to perform similar types of weather support. Likewise, battlefield weather personnel supporting Army operations use dissimilar systems and interfaces depending on whether they are in-garrison or deployed. These configurations duplicate solutions; increase manpower, maintenance, and training burdens; and do not enable automated delivery of comprehensive, accurate, timely, relevant, and consistent weather information in support of military operations. Additionally, current AF weather systems provide minimal interoperability with limited machine-to-machine interface capability. This produces a bottleneck in getting weather impacts to decision-makers. Furthermore, the current capability lacks tools for meteorological and operational risk management. These shortfalls have an adverse impact across the full Range of Military Operations (ROMO) where weather support is needed.

The JET Program employs an evolutionary acquisition strategy to provide a scalable, standard software and hardware baseline which delivers web-enabled, decision-quality weather data, services and products to weather forces and AF/Army warfighters/operators (henceforth, warfighters will be used for both), interfaces with applicable command and control systems, and replaces disparate legacy weather systems with a single, integrated capability. The JET contract provides for development, test, fielding and sustainment of the JET system to achieve these objectives. This acquisition includes a system architecture that will satisfy JET functional and technical requirements, a migration strategy to evolve towards an ultimately seamless integration with other Air Force Weather (AFW) programs of record on an optimum schedule; and a transition plan to sustain fielded JET capability, as well as legacy systems until they are subsumed or replaced by the JET Program.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	25,227	17,604	13,912	13,376
Operations				
O&M, Air Force				
0305111F 01-Global C3I And Early Warning	7,200	3,421	6,166	5,600
Operations Total	7,200	3,421	6,166	5,600
Procurement				
Other Proc, AF				
0305111F 03-WEATHER OBSERVATION FORECAST	5,518	6,870	3,688	3,694
Procurement Total	5,518	6,870	3,688	3,694
RDT&E				
RDT&E, Air Force				
0305111F 07-Weather Service	12,509	7,313	4,058	4,082
RDT&E Total	12,509	7,313	4,058	4,082

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	17.719	12.960	
FY 2013 President's Budget	17.604	13.912	-3.69
Change PB 2012 vs PB 2013		0.952	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

The vertical change saw an increase between the FY12 and FY13 PB submission. Operations and Maintenance (O&M) drove the increased cost in FY13. Additional O&M funding is needed in 2013 as JET will have Increment 2 partially fielded. Legacy systems will also still require support because of protracted fielding schedule resulting from 3080 reductions which forces the continuation of dual baseline maintenance.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

The horizontal change saw a reduction between FY12 and FY13 in the Procurement funding. The Increment 2 Fielding requirement at the six Operational Weather Squadrons is projected for use of FY11 and FY12 Procurement funding. Procurement funding drives the drop-off in the FY12 to FY13 horizontal change. The cost requirement to support completion of JET Increment 2 fielding with FY13 funding is reduced from FY11-12 Procurement levels.

Program Accomplishments

FY 2011 Accomplishments

Fielding of Inc 1 was completed through the fielding of Service Packs (SP) which provided additional functionality. SP1 provided the following: 30-hour TAF, SDC v1.6 updates, LEADS upgrade to 4.5, Joint METOC Merge, Web Mapping Service, resolution of 14 Category 2 OT&E Deficiencies, and resolution of Cert T&E security vulnerabilities. This was delivered/fielded to the User FY11/Q1. Additionally, SP2 provided the following features: upgrade to FDDC v2, resolution of NOTAM 08-185, ATC Portlet Viewability, OWS Webmaster's Toolkit, AFCENT Remote Sensor Access, S-FTP, Process European Radar & Lightning Data, ARQ Display, View Observations, TAFs, and WWAs together, Replace Scalable Vector Graphics (SVG), and LEADS METSAT Updates. This was delivered/fielded to the User FY11/Q4. These SPs have allowed for the operational transition from NTFS to JET. Also, Maintenance Releases have increased security/operational effectiveness through the delivery of five separate sustainment work-offs.

FY 2012 Planned Accomplishments

Increment 2 Build A completed a Milestone C/Fielding Decision review in January 2012. Increment 2 Build A changes the Increment 1 architecture by regionalizing the JET OWS hardware/servers, Sensor Collection Appliance implementation, and support Enterprise Web Consortium (EWC) stand-up. The follow-on fielding is scheduled

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to commence in March 2012. Additionally, Increment 2 Build B is currently in the Test and Evaluation phase and is scheduled for a Fielding Decision in FY12/Q3. Build B completes Increment 2 functional requirements through the following: GIS Viewer – Integrated Geospatial Display (IGD), Metwatch/Mission Watch portals, Mission data ingest (ATO), Open Geospatial Consortium (OGC) Services, and Web-Mapping Service, Web-Feature Services.

FY 2013 Planned Accomplishments

An Increment (Inc) 2 Service Pack (SP) has been defined to resolve evolving operational needs to support additional fixed sensor locations with a JET Inc 2 solution. Scheduled deployment will occur starting in FY13/Q2. Inc 2 Build C is in pre-contractual developmental activities. The engineering definition is complete and the Program Office is in the process of MDA approval based on a three release strategy starting in FY12/Q4 and last through FY14/Q4. Inc 2 Build C Release 1 will be deployed in FY13/Q3. FY13 funding is being used towards programming the Inc 2 SP and Build C development phase. Inc 2 fielding will conclude in FY13 at the last operational weather squadron to complete basic Inc 2 fielding requirements. Follow-on fielding activities will occur at sites requiring a scaled regionalized infrastructure to meet the weather forecasting needs. These locations will be fully defined in FY13 for follow-on contract initiation.

FY 2014 Planned Accomplishments

A single-sign on capability will be added via a third and final release of Inc 2 Build C. This will bring Build B capabilities to the enterprise level through the completion of Build C development. Build C Release 2 and 3 fielding will commence. One Operational Weather Squadrons technical hardware refresh will be accomplished using Procurement funding.

Management Oversight

Functional

Component

Department of the Air Force

Acquisition

OUSD(ATL)

Program Management

Todd Meyers

ESC/HBAJ

Contract Information

Name:	RAYTHEON COMPANY INTELLIGENCE AND INFORMATION SYSTEMS
City/State:	OMAHA, NE
Supported Function:	

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Milestones/Schedules

Project Name: Joint Environmental Toolkit (JET)

Planned Start Date: 2006-03-28 **Planned Completion Date:** 2015-07-31 **Planned Live Cycle Cost:** 221.900 **(dollars in millions)**

Description: Joint Environmental Toolkit (JET) is the name of the system that will support the Product Tailoring Warfighter Applications (PTWA) program. JET is an environmental data collection and processing project that facilitates the construction of mission-tailored products for military operations worldwide and provides continuous aerospace and ground weather support to DoD operational customers. Data and products are provided to warfighters and warfighter support activities at all levels (strategic, operational, and tactical) of DoD operations with environmental data critical to combat operations involving both Air Force and Army assets. JET will provide the capability for users to create, access, modify, and transmit mission-critical environmental data among users and between users and operational customers. JET supports the AF core capabilities of Counterair, Counterspace, Counterland, Countersea, Strategic Attack, Counter Information, Command and Control, Airlift, Air Refueling, Spacelift, Special Operations Employment, Intelligence, Surveillance, Reconnaissance, Combat Search and Rescue, Navigation and Positioning with worldwide environmental data collection and formatting for warfighters and warfighter support activities. It will also support the Army core capabilities of Aviation, Air Defense, Ammunition, Post Support, Close Combat (Heavy and Light), Deep Strike Operations, Rear Strike Operations, Combat Support; Combat Service Support; Analysis Control Element, Intelligence Preparation of the Battlefield, Mission Planning and Rehearsal, Air Assault, Airborne Operations, Maneuver, Targeting, Terrain Analysis, Battlefield Visualization, Tactical Unmanned Aerial Vehicle Operations, Split-Based & Force Projection Operations, Military Operations Other Than War, Logistics, Space; Command, Control, Communications, and Computers; Engineering, Mine Warfare, Fire Support, Intelligence and Electronic Warfare; Nuclear; Biological, and Chemical Warfare; Land Combat Engineering Support, Special Operations, Technical Base/Post Training, Test and Evaluation. There are no known agency performance gaps. With the successful completion of Increment 1, Service Pack 2, the user is currently decommissioning one of their legacy systems - NTFS. Increment 2 is scheduled to be fielded starting in Feb 2012; IOC will be reached with the delivery of the first OWS in Spring 2012. Increment 2 will consolidate all JET servers and another legacy system, OPS II, will be decommissioned.

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Milestones - Continued

Activity Name	Start Date		Completion Date		Total Costs	
Contractor Logistics Support (Sustainment Year 1)	Planned:	2006-03-28	Planned:	2006-10-13	Planned:	1.028
	Projected:	2006-03-28	Projected:	2006-10-13	Projected:	1.028
	Actual:	2006-03-28	Actual:	2006-10-13	Actual:	1.028

Description

The Sustainment vehicle provides for the necessary sustainment support of JET and Legacy Systems. This includes the sustainment of fielded JET software and hardware for AF fixed, AF deployed, Army garrison, and Army deployed locations. This effort provides Depot level maintenance help desk support (24 hours a day, five days a week) to fielded JET until the legacy systems are decommissioned. In collaboration with the User, this efforts ensuring currency of previously delivered manuals and includes in the guide a set of policies and procedures for troubleshooting common problems associated with JET. This effort includes the collection, tracking, and reporting of system performance metrics. This effort provides limited preventive maintenance on fixed AF and Army in-garrison JET hardware only as permitted by the PMO. Preventative maintenance includes general inspection, cleaning, and baseline verification of operating system, BIOS, Time Compliance Network Orders, and baseline versions. This effort includes actions required to analyze JET software problems, and to fix high priority software as permitted by the PMO, whether identified through routine deficiency reporting or through external security directives. This effort includes the review of Time Compliance Network Orders for system applicability and impact as stated in Air Force Computer Emergency Response Team (AFCERT) and IAVAs for system applicability and impact as stated in Army Computer Emergency Response Team (Army CERT) process. This includes the review of IAVBs and IATTs for JET system applicability with notification to the User and PMO of the analysis of all TCNOs and IAVAs. This effort includes the sustainment of LEADS software for the entire AF Weather Weapon System, including the JET implementation LEADS; including assistance and advice on LEADS scripts maintenance and LEADS operations in addition to restorative actions. This effort includes the review of adaptive maintenance requests for system applicability and impact with subsequent analysis notification to the PMO. This effort includes the maintenance of software subscription services and/or licenses for only the highest priority JET COTS software. This effort includes the administration of system hardware warranties to ensure that required repair/replacement actions are accomplished and consistent with warranties. Lastly, the efforts includes the management of spares and repair of JET Program system parts.

Activity Name	Start Date		Completion Date		Total Costs	
Increment 1	Planned:	2006-03-28	Planned:	2008-09-30	Planned:	13.684
	Projected:	2006-03-28	Projected:	2008-07-30	Projected:	13.684
	Actual:	2006-03-28	Actual:	2008-09-30	Actual:	13.684

Description

Inc 1 has the following objectives: simplify operations; standardize the single Human-Machine Interface (HMI); minimize manpower, training, maintenance and support requirements; establish a single contract vehicle to consolidate and streamline; implement Command & Control Enterprise Reference Architecture (C2ERA) aka Service-Oriented Architecture (SOA); provide tailorable weather products to the Warfighter; and replace legacy N-TFS, JWIS, and IMETS.

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Contractor Logistics Support (Sustainment Year 2)	Planned: 2006-10-14	Planned: 2007-10-14	Planned: 5.071
	Projected: 2006-10-14	Projected: 2007-10-14	Projected: 5.071
	Actual: 2006-10-14	Actual: 2007-10-14	Actual: 5.071

Description

The Sustainment vehicle provides for the necessary sustainment support of JET and Legacy Systems. This includes the sustainment of fielded JET software and hardware for AF fixed, AF deployed, Army garrison, and Army deployed locations. This effort provides Depot level maintenance help desk support (24 hours a day, five days a week) to fielded JET until the legacy systems are decommissioned. In collaboration with the User, this efforts ensuring currency of previously delivered manuals and includes in the guide a set of policies and procedures for troubleshooting common problems associated with JET. This effort includes the collection, tracking, and reporting of system performance metrics. This effort provides limited preventive maintenance on fixed AF and Army in-garrison JET hardware only as permitted by the PMO. Preventative maintenance includes general inspection, cleaning, and baseline verification of operating system, BIOS, Time Compliance Network Orders, and baseline versions. This effort includes actions required to analyze JET software problems, and to fix high priority software as permitted by the PMO, whether identified through routine deficiency reporting or through external security directives. This effort includes the review of Time Compliance Network Orders for system applicability and impact as stated in Air Force Computer Emergency Response Team (AFCERT) and IAVAs for system applicability and impact as stated in Army Computer Emergency Response Team (Army CERT) process. This includes the review of IAVBs and IATTs for JET system applicability with notification to the User and PMO of the analysis of all TCNOs and IAVAs. This effort includes the sustainment of LEADS software for the entire AF Weather Weapon System, including the JET implementation LEADS; including assistance and advice on LEADS scripts maintenance and LEADS operations in addition to restorative actions. This effort includes the review of adaptive maintenance requests for system applicability and impact with subsequent analysis notification to the PMO. This effort includes the maintenance of software subscription services and/or licenses for only the highest priority JET COTS software. This effort includes the administration of system hardware warranties to ensure that required repair/replacement actions are accomplished and consistent with warranties. Lastly, the efforts includes the management of spares and repair of JET Program system parts.

Activity Name	Start Date	Completion Date	Total Costs
Contractor Logistics Support (Sustainment Year 3)	Planned: 2007-10-14	Planned: 2008-11-12	Planned: 6.004
	Projected: 2007-10-14	Projected: 2008-11-12	Projected: 6.004
	Actual: 2007-10-14	Actual: 2008-11-12	Actual: 6.004

Description

The Sustainment vehicle provides for the necessary sustainment support of JET and Legacy Systems. This includes the sustainment of fielded JET software and hardware for AF fixed, AF deployed, Army garrison, and Army deployed locations. This effort provides Depot level maintenance help desk support (24 hours a day, five days a week) to fielded JET until the legacy systems are decommissioned. In collaboration with the User, this efforts ensuring currency of previously delivered manuals and includes in the guide a set of policies and procedures for troubleshooting common problems associated with JET. This effort includes the collection, tracking, and reporting of system performance metrics. This effort provides limited preventive maintenance on fixed AF and Army in-garrison JET hardware only as permitted by the PMO. Preventative maintenance includes general inspection, cleaning, and baseline verification of operating system, BIOS, Time Compliance Network Orders, and baseline versions. This effort includes actions required to analyze JET software problems, and to fix high priority software as permitted by the PMO, whether identified through routine deficiency reporting or through external security directives. This effort includes the review of Time Compliance Network Orders for system applicability and impact as stated in Air Force Computer Emergency Response Team (AFCERT) and IAVAs for system applicability and impact as stated in Army Computer Emergency Response Team (Army CERT) process. This includes the review of IAVBs and IATTs for JET system applicability with notification to the User and PMO of the analysis of all TCNOs and IAVAs. This effort includes the sustainment of LEADS software for the entire AF Weather Weapon System, including the JET implementation LEADS; including assistance and advice on LEADS scripts maintenance and LEADS operations in addition to restorative actions. This effort includes the review of adaptive maintenance requests for system applicability and impact with subsequent analysis notification to the PMO. This effort includes the maintenance of software subscription services and/or licenses for only the highest priority JET COTS software. This effort includes the administration of system hardware warranties to ensure that required repair/replacement actions are accomplished and consistent with warranties. Lastly, the efforts includes the management of spares and repair of JET Program system parts.

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Increment 2	Planned: 2007-12-15	Planned: 2012-06-30	Planned: 45.849
	Projected: 2007-12-15	Projected: 2012-06-30	Projected: 45.849
	Actual: 2007-12-15	Actual:	Actual: 0.000

Description

Increment 2 has the following features: enhanced Service Oriented Architecture (SOA); implementation of Geographical Information Service (GIS) data and product sharing using Open Geospatial Consortium (OGC) Standards; migration to on-demand product generation; increased C2 interfaces and Common Operational Picture (COP) support; integration with DCGS-A; enhanced automation and generation of first-guess products; improved data/product dissemination capabilities; Joint METOC (common baseline between Weather Data Analysis and JET); replace Standalone Analysis Systems (Open Principle User Processor, Mark IVB). Additionally, the effort is a hardware and software upgrade which includes an initiative called server regionalization. It consolidate and/or reduce the number of JET servers at major hubs (OWS) and converts Operational Weather Flights to a Sensor Collection Appliance (SCA). The SCA is to collect & distribute local Wx data to ATC/RAPCON and OWS and operate in normal connected, degraded, disconnected modes.

Activity Name	Start Date	Completion Date	Total Costs
Increment 1 Site Surveys	Planned: 2008-02-25	Planned: 2009-06-30	Planned: 2.399
	Projected: 2008-02-25	Projected: 2009-06-30	Projected: 2.399
	Actual: 2008-02-25	Actual: 2009-06-30	Actual: 2.399

Description

The effort provides site surveys, labor, and associated travel for Operational Weather Squadron Area of Responsibilities and Air and Space Operations Centers.

Activity Name	Start Date	Completion Date	Total Costs
Increment 1 Fielding (25 OWS AOR)	Planned: 2008-06-13	Planned: 2009-12-31	Planned: 3.108
	Projected: 2008-06-13	Projected: 2009-12-31	Projected: 3.108
	Actual: 2008-06-13	Actual: 2009-12-31	Actual: 3.108

Description

The effort provides all necessary hardware, JET software, and applicable COTS software licenses required to operate and maintain the JET system in the Davis Monthan AFB Operational Weather Squadron and associated CONUS Area of Responsibility. The effort provides all necessary efforts to purchase ESRI licenses and install, test and checkout JET Increment 1. The effort provides training materials and conduct training.

Activity Name	Start Date	Completion Date	Total Costs
Increment 1 Fielding (STRATCOM)	Planned: 2008-06-16	Planned: 2010-03-18	Planned: 0.043
	Projected: 2008-06-16	Projected: 2010-03-18	Projected: 0.043
	Actual: 2008-06-16	Actual: 2010-03-18	Actual: 0.043

Description

The effort provides all necessary hardware, JET software, and applicable COTS software licenses required to operate and maintain the JET system at US Strategic Command. The effort provides all necessary efforts to purchase ESRI licenses and install, test and checkout JET Increment 1. The effort provides training materials and conduct training.

Activity Name	Start Date	Completion Date	Total Costs
Increment 1 Fielding (26 OWS AOR)	Planned: 2008-06-16	Planned: 2009-12-31	Planned: 5.445
	Projected: 2008-06-16	Projected: 2009-12-31	Projected: 5.445
	Actual: 2008-06-16	Actual: 2009-12-31	Actual: 5.445

Description

The effort provides all necessary hardware, JET software, and applicable COTS software licenses required to operate and maintain the JET system in the Barksdale AFB Operational Weather Squadron and associated CONUS Area of Responsibility. The effort provides all necessary efforts to purchase ESRI licenses and install, test and checkout JET Increment 1. The effort provides training materials and conduct training.

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Activity Name	Start Date	Completion Date	Total Costs
Increment 1 Fielding (AFWA)	Planned: 2008-06-16	Planned: 2009-03-31	Planned: 1.275
	Projected: 2008-06-16	Projected: 2009-03-31	Projected: 1.275
	Actual: 2008-06-16	Actual: 2009-03-31	Actual: 1.275
Description			
The effort provides all necessary hardware, JET software, and applicable COTS software licenses required to operate and maintain the JET system at the Air Force Weather Agency, Offut AFB Nebraska. The effort provides all necessary efforts to purchase ESRI licenses and install, test and checkout JET Increment 1. The effort provides training materials and conduct training.			

Activity Name	Start Date	Completion Date	Total Costs
Increment 1 Fielding (15 OWS AOR)	Planned: 2008-06-16	Planned: 2009-12-31	Planned: 3.004
	Projected: 2008-06-16	Projected: 2009-12-31	Projected: 3.004
	Actual: 2008-06-16	Actual: 2009-12-31	Actual: 3.004
Description			
The effort provides all necessary hardware, JET software, and applicable COTS software licenses required to operate and maintain the JET system in the Scott AFB Operational Weather Squadron and associated CONUS Area of Responsibility. The effort provides all necessary efforts to purchase ESRI licenses and install, test and checkout JET Increment 1. The effort provides training materials and conduct training.			

Activity Name	Start Date	Completion Date	Total Costs
Increment 1, Service Pack 1	Planned: 2008-07-10	Planned: 2010-01-31	Planned: 3.918
	Projected: 2008-07-10	Projected: 2009-08-31	Projected: 3.918
	Actual: 2008-07-10	Actual: 2010-01-31	Actual: 3.918
Description			
Service Pack 1 has the following features: 30-hour Terminal Aerodrome Forecast (TAF); Standard Desktop Configuration (SDC) version 1.6 Updates; updated architecture views and Web Services Tech Documentation; Leading Environmental Analysis and Display System (LEADS) upgrade to 4.5; Joint Meteorological and Oceanographic (METOC) Merge; Web Mapping Service; resolution of 14 Category II Deficiency Reports (DR); software update provided for testing with Distributed Common Ground Station-Army Weather Domain Capability; resolve Cert Test & Eval (CT&E) security vulnerabilities.			

Activity Name	Start Date	Completion Date	Total Costs
Increment 1 Fielding (17 OWS AOR)	Planned: 2008-07-21	Planned: 2009-12-31	Planned: 2.496
	Projected: 2008-07-21	Projected: 2009-12-31	Projected: 2.496
	Actual: 2008-07-21	Actual: 2009-12-31	Actual: 2.496
Description			
The effort provides all necessary hardware, JET software, and applicable COTS software licenses required to operate and maintain the JET system in the Joint Base Hickam Operational Weather Squadron and Pacific Theatre Area of Responsibility. The effort provides all necessary efforts to purchase ESRI licenses and install, test and checkout JET Increment 1. The effort provides training materials and conduct training.			

Activity Name	Start Date	Completion Date	Total Costs
Increment 1 Fielding (21 OWS AOR)	Planned: 2008-08-18	Planned: 2009-12-31	Planned: 2.144
	Projected: 2008-08-18	Projected: 2009-12-31	Projected: 2.144
	Actual: 2008-08-18	Actual: 2009-12-31	Actual: 2.144
Description			
The effort provides all necessary hardware, JET software, and applicable COTS software licenses required to operate and maintain the JET system in the Sembach AB Operational Weather Squadron and European Area of Responsibility. The effort provides all necessary efforts to purchase ESRI licenses and install, test and checkout JET Increment 1. The effort provides training materials and conduct training.			

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Activity Name	Start Date	Completion Date	Total Costs
Increment 1 Fielding (Air and Space Operation Centers)	Planned: 2008-10-01	Planned: 2010-10-31	Planned: 1.207
	Projected: 2008-10-01	Projected: 2010-10-31	Projected: 1.207
	Actual: 2008-10-01	Actual: 2010-06-08	Actual: 0.201

Description

The effort provides all necessary hardware, JET software, and applicable COTS software licenses required to operate and maintain the JET system at all Air Force and Space Operations Centers. The effort provides all necessary efforts to purchase ESRI licenses and install, test and checkout JET Increment 1. The effort provides training materials and conduct training. Later, this effort was descoped due to requirements change.

Activity Name	Start Date	Completion Date	Total Costs
Contractor Logistics Support (Sustainment Year 4)	Planned: 2008-11-13	Planned: 2009-11-12	Planned: 6.235
	Projected: 2008-11-13	Projected: 2009-11-12	Projected: 6.235
	Actual: 2008-11-13	Actual: 2009-11-12	Actual: 6.235

Description

The Sustainment vehicle provides for the necessary sustainment support of JET and Legacy Systems. This includes the sustainment of fielded JET software and hardware for AF fixed, AF deployed, Army garrison, and Army deployed locations. This effort provides Depot level maintenance help desk support (24 hours a day, five days a week) to fielded JET until the legacy systems are decommissioned. In collaboration with the User, this effort ensuring currency of previously delivered manuals and includes in the guide a set of policies and procedures for troubleshooting common problems associated with JET. This effort includes the collection, tracking, and reporting of system performance metrics. This effort provides limited preventive maintenance on fixed AF and Army in-garrison JET hardware only as permitted by the PMO. Preventative maintenance includes general inspection, cleaning, and baseline verification of operating system, BIOS, Time Compliance Network Orders, and baseline versions. This effort includes actions required to analyze JET software problems, and to fix high priority software as permitted by the PMO, whether identified through routine deficiency reporting or through external security directives. This effort includes the review of Time Compliance Network Orders for system applicability and impact as stated in Air Force Computer Emergency Response Team (AFCERT) and IAVAs for system applicability and impact as stated in Army Computer Emergency Response Team (Army CERT) process. This includes the review of IAVBs and IATTs for JET system applicability with notification to the User and PMO of the analysis of all TCNOs and IAVAs. This effort includes the sustainment of LEADS software for the entire AF Weather Weapon System, including the JET implementation LEADS; including assistance and advice on LEADS scripts maintenance and LEADS operations in addition to restorative actions. This effort includes the review of adaptive maintenance requests for system applicability and impact with subsequent analysis notification to the PMO. This effort includes the maintenance of software subscription services and/or licenses for only the highest priority JET COTS software. This effort includes the administration of system hardware warranties to ensure that required repair/replacement actions are accomplished and consistent with warranties. Lastly, the efforts includes the management of spares and repair of JET Program system parts.

Activity Name	Start Date	Completion Date	Total Costs
Increment 1, Service Pack 2	Planned: 2009-03-27	Planned: 2010-07-31	Planned: 2.652
	Projected: 2009-03-27	Projected: 2010-02-28	Projected: 2.652
	Actual: 2009-03-27	Actual: 2010-07-31	Actual: 2.652

Description

Service Pack 2 has the following features: upgrade from SDC 1.2 to FDDC v2; Davis Monthan NOTAM 08-185; Air Traffic Control (ATC) Portlet Viewability; OWS Webmaster's Toolkit; AFCENT Remote Sensor Access; Secure-File Transfer Protocol (S-FTP); Process European Radar & Lightning Data; ARQ Display; View Observations, TAFs, and WWAs together; Replace Scalable Vector Graphics (SVG); LEADS METSAT Updates.

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Activity Name	Start Date		Completion Date		Total Costs	
Contractor Logistics Support (Sustainment Year 5)	Planned:	2009-11-13	Planned:	2010-11-15	Planned:	8.662
	Projected:	2009-11-13	Projected:	2010-11-15	Projected:	8.662
	Actual:	2009-11-13	Actual:	2010-11-15	Actual:	8.662

Description

The Sustainment vehicle provides for the necessary sustainment support of JET and Legacy Systems. This includes the sustainment of fielded JET software and hardware for AF fixed, AF deployed, Army garrison, and Army deployed locations. This effort provides Depot level maintenance help desk support (24 hours a day, five days a week) to fielded JET until the legacy systems are decommissioned. In collaboration with the User, this efforts ensuring currency of previously delivered manuals and includes in the guide a set of policies and procedures for troubleshooting common problems associated with JET. This effort includes the collection, tracking, and reporting of system performance metrics. This effort provides limited preventive maintenance on fixed AF and Army in-garrison JET hardware only as permitted by the PMO. Preventative maintenance includes general inspection, cleaning, and baseline verification of operating system, BIOS, Time Compliance Network Orders, and baseline versions. This effort includes actions required to analyze JET software problems, and to fix high priority software as permitted by the PMO, whether identified through routine deficiency reporting or through external security directives. This effort includes the review of Time Compliance Network Orders for system applicability and impact as stated in Air Force Computer Emergency Response Team (AFCERT) and IAVAs for system applicability and impact as stated in Army Computer Emergency Response Team (Army CERT) process. This includes the review of IAVBs and IATTs for JET system applicability with notification to the User and PMO of the analysis of all TCNOs and IAVAs. This effort includes the sustainment of LEADS software for the entire AF Weather Weapon System, including the JET implementation LEADS; including assistance and advice on LEADS scripts maintenance and LEADS operations in addition to restorative actions. This effort includes the review of adaptive maintenance requests for system applicability and impact with subsequent analysis notification to the PMO. This effort includes the maintenance of software subscription services and/or licenses for only the highest priority JET COTS software. This effort includes the administration of system hardware warranties to ensure that required repair/replacement actions are accomplished and consistent with warranties. Lastly, the efforts includes the management of spares and repair of JET Program system parts.

Activity Name	Start Date		Completion Date		Total Costs	
Increment 1, Service Pack 1 Fielding	Planned:	2010-01-21	Planned:	2010-04-30	Planned:	0.406
	Projected:	2010-01-21	Projected:	2010-04-30	Projected:	0.406
	Actual:	2010-01-21	Actual:	2010-04-30	Actual:	0.406

Description

The effort provides all necessary fielding support for Fielding Increment 1, Service Pack 1 at the following locations: 26 OWS, 15 OWS, 25 OWS, 17 OWS, 21 OWS, Aviation Tactics Evaluation Group, 23rd Weather Squadron, 335th Training Squadron, Schofield Barracks Army Area Processing Center (APC), Yongson AIN Army APC, Grafenwoehr AIN Army APC, and Kaiserslautern AIN Army APC

Activity Name	Start Date		Completion Date		Total Costs	
Increment 1, Service Pack 2 Fielding	Planned:	2010-07-08	Planned:	2010-12-31	Planned:	0.824
	Projected:	2010-07-08	Projected:	2010-12-31	Projected:	0.824
	Actual:	2010-07-08	Actual:	2010-12-31	Actual:	0.824

Description

The effort provides all necessary fielding support for Fielding Increment 1, Service Pack 2 at the following locations: 26 OWS, 15 OWS, 25 OWS, 17 OWS, 21 OWS, Aviation Tactics Evaluation Group, 23rd Weather Squadron, 335th Training Squadron, Schofield Barracks Army Area Processing Center (APC), Yongson AIN Army APC, Grafenwoehr AIN Army APC, and Kaiserslautern AIN Army APC

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Milestones - Continued

Activity Name	Start Date		Completion Date		Total Costs	
Increment 1 Fielding (28 OWS AOR)	Planned:	2010-07-31	Planned:	2011-02-28	Planned:	1.486
	Projected:	2010-07-31	Projected:	2011-02-28	Projected:	1.486
	Actual:	2010-07-31	Actual:	2011-02-28	Actual:	1.486

Description

The effort provides all necessary hardware, JET software, and applicable COTS software licenses required to operate and maintain the JET system in the Shaw AFB Operational Weather Squadron and Southwest Asia Area of Responsibility. The effort provides all necessary efforts to purchase ESRI licenses and install, test and checkout JET Increment 1. The effort provides training materials and conduct training.

Activity Name	Start Date		Completion Date		Total Costs	
Increment 1 Fielding (Additional Sites, Kosovo)	Planned:	2010-08-18	Planned:	2011-05-31	Planned:	0.805
	Projected:	2010-08-18	Projected:	2011-05-31	Projected:	0.805
	Actual:	2010-08-18	Actual:	2011-05-31	Actual:	0.658

Description

The effort conducts site acceptance testing on the Service Pack 2 software to ensure that data is being received and processed, and that the JET capabilities are functioning properly. Following acceptance testing, installers will brief site personnel on operational status and obtain site sign off that the installation was completed and accepted. The effort includes participation in ongoing service pack communications with the Government. The aforementioned conditions apply to the following sites: Camp Stanley, Camp Walker, Yongsan (RIPR), Yongsan (SIPR), Ft Schafer (USARPAC, HI, DET 1 1WS), and Hickam AFB (199 WF).

Activity Name	Start Date		Completion Date		Total Costs	
Software Maintenance Releases	Planned:	2010-09-27	Planned:	2011-09-26	Planned:	2.853
	Projected:	2010-09-27	Projected:	2011-09-26	Projected:	2.853
	Actual:	2010-09-27	Actual:	2011-09-26	Actual:	2.853

Description

This effort provides the engineering support required to analyze JET software problems, and to fix software deficiencies via six maintenance releases. These releases are agreed through between the User and PMO via Configuration Control Board and update to the software baseline.

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Activity Name	Start Date		Completion Date		Total Costs	
Contractor Logistics Support (Sustainment Year 6)	Planned:	2010-11-16	Planned:	2011-11-15	Planned:	7.496
	Projected:	2010-11-16	Projected:	2011-11-15	Projected:	7.496
	Actual:	2010-11-16	Actual:	2011-11-15	Actual:	7.496

Description

The Sustainment vehicle provides for the necessary sustainment support of JET and Legacy Systems. This includes the sustainment of fielded JET software and hardware for AF fixed, AF deployed, Army garrison, and Army deployed locations. This effort provides Depot level maintenance help desk support (24 hours a day, five days a week) to fielded JET until the legacy systems are decommissioned. In collaboration with the User, this efforts ensuring currency of previously delivered manuals and includes in the guide a set of policies and procedures for troubleshooting common problems associated with JET. This effort includes the collection, tracking, and reporting of system performance metrics. This effort provides limited preventive maintenance on fixed AF and Army in-garrison JET hardware only as permitted by the PMO. Preventative maintenance includes general inspection, cleaning, and baseline verification of operating system, BIOS, Time Compliance Network Orders, and baseline versions. This effort includes actions required to analyze JET software problems, and to fix high priority software as permitted by the PMO, whether identified through routine deficiency reporting or through external security directives. This effort includes the review of Time Compliance Network Orders for system applicability and impact as stated in Air Force Computer Emergency Response Team (AFCERT) and IAVAs for system applicability and impact as stated in Army Computer Emergency Response Team (Army CERT) process. This includes the review of IAVBs and IATTs for JET system applicability with notification to the User and PMO of the analysis of all TCNOs and IAVAs. This effort includes the sustainment of LEADS software for the entire AF Weather Weapon System, including the JET implementation LEADS; including assistance and advice on LEADS scripts maintenance and LEADS operations in addition to restorative actions. This effort includes the review of adaptive maintenance requests for system applicability and impact with subsequent analysis notification to the PMO. This effort includes the maintenance of software subscription services and/or licenses for only the highest priority JET COTS software. This effort includes the administration of system hardware warranties to ensure that required repair/replacement actions are accomplished and consistent with warranties. Lastly, the efforts includes the management of spares and repair of JET Program system parts.

Activity Name	Start Date		Completion Date		Total Costs	
Increment 2 Site Surveys	Planned:	2010-12-08	Planned:	2011-10-31	Planned:	0.437
	Projected:	2010-12-08	Projected:	2011-10-31	Projected:	0.437
	Actual:	2010-12-08	Actual:	2011-10-31	Actual:	0.437

Description

The effort includes conducting site surveys at the following locations: 15 OWS, 21 OWS, 28 OWS, 17 OWS, 25 OWS, 26 OWS, 335 Training Squadron, Aviation Tactics Group, 23rd Weather Squadron, Patrick AFB and Vandenberg AFB. In addition, this effort includes the following: Fielding planning to cover the coordination of each site's specific requirements for space, environmental, security, system interface and data requirements in advance of installation deployment as well as planning the in-plant staging activities; briefing site staff on JET features, installation and checkout process; and obtaining customer agreements on equipment, space, working space for installation team and any site preparation prior to installation.

Activity Name	Start Date		Completion Date		Total Costs	
Software Maintenance Releases	Planned:	2011-07-25	Planned:	2012-07-24	Planned:	0.861
	Projected:	2011-07-25	Projected:	2012-07-24	Projected:	0.861
	Actual:	2011-07-25	Actual:		Actual:	0.861

Description

This effort provides the engineering support required to analyze JET software problems, and to fix software deficiencies via six maintenance releases. These releases are agreed through between the User and PMO via Configuration Control Board and update to the software baseline.

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Customers/Stakeholders

Customers for this Investment

Stakeholders for this Investment

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

3600 funding. Migration from regional to enterprise, enabling seamless inter-Operational Weather Squadron (OWS) and OWS to Air Force Weather Agency (AFWA) operations, service exchanges and data flow through the single sign-on capability. Integrating capability deliveries from 4 Dimensional Forecaster-in-the-Loop and Human Machine Interface requirements.

3080 funding. Contracted support of Increment 2 Build A and B fielding/installation.

3400 funding. Capabilities Being Delivered: JET Sustainment includes the sustainment of both software and hardware. The scope consists of logistics engineering, C&A support, help desk support and preparation of troubleshooting guides, support for AFWA Remedy ARS, JET sustainment and preventative maintenance inspections, software sustainment, software subscriptions service and software licensing, hardware sustainment, supply support and spares management and material packing, handling, storage and transportation.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

RDT&E funding. (BY+1 and BY+2) Completion of Migration from regional to enterprise, enabling seamless inter-Operational Weather Squadron (OWS) and OWS to Air Force Weather Agency (AFWA) operations, service exchanges and data flow through the single sign-on capability. Integrating capability deliveries from 4 Dimensional Forecaster-in-the-Loop and Human Machine Interface requirements. (BY+3 and BY+4) Requirements not identified at this time.

Procurement funding. (BY+1) Start fielding of Build C and 1/3 technical refresh of hardware. (BY+2) Complete fielding of Build C, start fielding D and 1/3 technical refresh of hardware. (BY+3) Complete fielding of Build D and 1/3 technical refresh of hardware. (BY+4) 1/3 technical refresh of hardware.

Operations & Maintenance (O&M) funding. (BY+1 to BY+4) Capabilities Being Delivered: Anticipate reduced sustainment costs for FY 14 and out. JET Sustainment includes the sustainment of both software and hardware. The scope consists of logistics engineering, C&A support, help desk support and preparation of troubleshooting guides, support for AFWA Remedy ARS, JET sustainment and preventative maintenance inspections, software sustainment, software subscriptions service and software licensing, hardware sustainment, supply support and spares management and material packing, handling, storage and transportation.

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Investment Information

Investment Number	1640	Acronym	RCAS
Name of Investment	RESERVE COMPONENT AUTOMATION SYSTEM		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	INFORMATION TECHNOLOGY	Acquisition Category	MAIS
DoD Segment	HUMAN RESOURCE MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Reserve Component Automation System (RCAS) is an automated information system that enhances the Army's Reserve Components (RC) ability to achieve and sustain critical automation interoperability and accomplish unit mobilization planning and readiness, day to day operations and administration. Fully deployed, RCAS links Army National Guard (ARNG) and U.S. Army Reserve (USAR) units located in all 50 states, the District of Columbia, Europe and the Pacific Rim. The RCAS was certified as compliant with the Clinger-Cohen Act throughout its acquisition phase.

Now fully operational and in sustainment, RCAS is the system of record for all states and territories mobilizing their citizen Soldiers for disaster response, homeland security task missions and overseas deployment. Established in response to a GAO Report on the Army Reserve Component's inability to provide timely and accurate mobilization data, the RCAS now dramatically improves the RC's ability to organize, train and equip their citizen Soldiers, mobilize forces in half the historical time required and provides resource visibility to state and federal agencies of all forces at home and abroad.

The primary beneficiaries of RCAS software (SW) and hardware (HW) are the full-time manning personnel in the ARNG and USAR and traditional RC leadership from the National Guard Bureau (NGB) and U.S. Army Reserve Command (USARC) level down to the unit level. RCAS SW is the system of record for RC unit-level personnel management, retirements points accounting, force management, safety management and mobilization planning/execution. RCAS mobilization data is integrated with U.S. Army Forces Command's systems to enable timely and accurate mobilization readiness status to senior Army leadership.

RCAS benefits include: improved decision-making and better information management due to the increased accessibility, flexibility and knowledge sharing that the system provides; increased Commander visibility down to the unit level; enhanced timeliness, accuracy, integrity, and security of information; RCAS mobilization software is the RC's system of record to prepare for all unit level mobilization activity prior to arrival at the Mobilization Station; stable, reliable and responsive architecture that supports the needs of the RC and improves the mission effectiveness, interoperability and operational readiness of RC IT systems; enhanced visibility of RC availability and readiness to U.S. Army FORSCOM.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	84,328	82,705	69,428	75,083
Operations				
O&M, Army Res				
0532214A 01-Force Readiness Operations Support	5,011	0	0	0
0538610A 01-Land Forces Systems Readiness	20,397	21,496	14,388	19,407
O&M, ARNG				
0509892A 04-Administration	3,874	4,345	4,696	4,740
0509892A 04-Servicewide Communications	15,907	15,616	14,851	15,985
Operations Total	45,189	41,457	33,935	40,132
Procurement				
Other Proc, Army				
0219900A 02-RESERVE COMPONENT AUTOMATION SYS (RCAS)	39,139	41,248	35,493	34,951
Procurement Total	39,139	41,248	35,493	34,951

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	82.735	82.033	
FY 2013 President's Budget	82.705	69.428	-13.28
Change PB 2012 vs PB 2013		-12.605	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Decrease in FY13 funding from FY12 PB to FY13 PB result from the following:

OMAR: \$6.575M Decrease (31%)
Program decremented by higher Army authority.

OMNG: \$.127M Increase (1%)
Program increased due to higher training requirements.

OPA: \$6.157M Decrease (15%)
Program decremented by higher Army authority.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Decrease in funding from FY12 and FY13 is the result of the following:

OMAR: \$7.108M Decrease (33%)
Program decremented by higher Army authority.

OMNG: \$.414M Decrease (2%)
Program decremented by higher Army authority.

OPA: \$5.755M Decrease (14%)
Program decremented by higher Army authority.

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Program Accomplishments

FY 2011 Accomplishments

- Procured and deployed commercial-off-the-shelf (COTS) hardware & software, storage systems (4568 items), CISCO routers (2805), servers/desktops/notebooks (962) and ancillary equipment, to the USAR's enterprise data center at Ft. Bragg, NC.
- Initiated the engineering/design phase of the Enterprise Modernization Plan for upgrading the software framework and Oracle database version to address program's technical obsolescence risk.
- The ARNG continued its Active Directory consolidation and modernization project with pilot testing for a best of breed hardware and software solution.
- Designed, tested and deployed the Battle Roster module, an incremental upgrade to the Mobilization Planning Data Viewer application, automating a business process that required significant data manipulation into a single enterprise-wide application that provides senior leadership with unprecedented capability to accurately and rapidly source Army deployment requirements with trained Soldiers and units.

FY 2012 Planned Accomplishments

- Complete the engineering & design phases of the Enterprise Modernization Plan (EMP) that migrates the entire suite of 19 RCAS software applications from outdated Microsoft-based software frameworks to the current Microsoft .NET 4.0 framework to address program's technical obsolescence risk and extend the life of RCAS SW applications through FY17.
- Complete the engineering and design phase of the RCAS data encryption project which addresses the risk of the compromise of Personally Identifiable Information (PII) stored in the RCAS integrated database.
- Upgrade virtualization solution from VM Ware 4.0 to VM Ware 5.0 and migrate VCenter to ESXi. Included in this deployment will be an enhanced data backup solution (VEAM) that leverages the program's earlier investment in virtualization technology.
- Deploy and configure the Oracle Advanced Security Option module across the RCAS system baseline which provides Federal Information Processing Standard (FIPS) compliant encryption solutions for PII stored in the RCAS integrated database.
- Reduce program overhead costs by 15% to align with DoD mandates to reduce contractor-provided services.
- Complete the engineering and design phase of the RCAS system interface modernization project which utilizes a COTS solution to standardize and secure all information exchanges between RCAS and other DoD systems of record.
- Deploy the Oracle Data Integrator software and 'go live' with the initial 3 system interfaces using this COTS solution.

FY 2013 Planned Accomplishments

- Complete Government testing and deployment of Enterprise Modernization Project (EMP is primarily directed at RCAS SW upgrade and Oracle DB upgrade to version 11GR2) to Full Operational Capability. EMP deployment delivers full compliance with the Army common operating environment.
- Deploy high-priority functional enhancements to the RCAS mobilization application.
- Migrate 50% of RCAS system interfaces (total of 36) to standard, secure Oracle-based solution.
- Refresh 20% of the RCAS fielded infrastructure across the ARNG and USAR, to include workstations and peripherals.
- Deploy 5 additional distance-learning based training modules.

FY 2014 Planned Accomplishments

100% of RCAS system interfaces are migrated to standard, secure Oracle-based solution. Life-cycle refresh of the RCAS web/database server platforms. Life-cycle refresh of 20% of RCAS fielded IT infrastructure across the ARNG and USAR. Deploy SW enhancements to the entire suite of 19 RCAS mobilization, force management,

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safety management and personnel management applications. Initiate/complete life-cycle refresh of COTS HW for the ARNG's enterprise active-directory architecture.

Management Oversight

Functional

PD RCAS

Component

Department of the Army

Acquisition

Program Management

Mr. Thomas Neff

PD RCAS

Contract Information

Name: Science Applications International Corporation (SAIC)
City/State: San Diego, CA
Supported: System lifecycle sustainment.
Function:

Milestones/Schedules

Project Name: Reserve Component Automation System (RCAS) Infrastructure Refresh.

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 41.248 **(dollars in millions)**

Description: Provide technology refreshment (TR) of the Reserve Component Automation System's enterprise components that include commercial off-the-shelf (COTS) information technology (IT) hardware and software fielded to Army National Guard and U.S. Army Reserve units. The Technology Refreshment project is based on a 5 year refresh cycle, refreshing 20% of the fielded infrastructure annually to avoid product end of life or obsolescence. The Technology Refreshment project provides for the effective and efficient periodic replacement of Commercial Off-The-Shelf (COTS) components, e.g., processors, displays, switches, routers, computer operating systems, commercially available software, etc as may be necessary across the Enterprise to assure continued supportability of that system through an indefinite service life.

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
RCAS Infrastructure Refreshment.	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 41.248
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 41.248
	Actual: 2011-10-01	Actual:	Actual: 0.000

Description

The RCAS technology refreshment activity objective is to provide an effective and efficient periodic replacement of Commercial Off-The-Shelf (COTS) components as may be necessary across across the ARNG and USAR to assure continued supportability of the system through an indefinite service life. The FY12 technology provides a 20% refresh of the fielded infrastructure scheduled for replacement of servers, desktop workstations, laptops, printers, routers and other IT components.

Project Name: Reserve Component Automation System (RCAS) Lifecycle Software Sustainment.

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 41.487 **(dollars in millions)**

Description: Provide RCAS lifecycle sustainment for a suite of 19 web-based, virtualized software applications used throughout the Army National Guard (ARNG) and the U.S. Army Reserve (USAR) for Mobilization Planning and Execution, Force Structure Management, Safety, and Personnel Management involving approximately 2.5M source lines of code. Also provides for sustainment and security of 31 external interfaces with other DoD/Army Systems of record.

Activity Name	Start Date	Completion Date	Total Costs
RCAS Lifecycle Software Sustainment.	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 41.487
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 41.487
	Actual: 2011-10-01	Actual:	Actual: 0.000

Description

RCAS provides lifecycle sustainment for a suite of 19 web-based, virtualized applications used throughout the Army National Guard (ARNG) and the U.S. Army Reserve (USAR) for Mobilization Planning and Execution, Force Structure Management, Safety, and Personnel Management involving approximately 2.5M source lines of code.

RCAS also provides sustainment and security of 31 external interfaces with other DoD/Army systems of record; quarterly updates to the RCAS database per year (mandatory, driven by Army security mandates); three major software releases per year (regulatory/policy driven changes); three Service Pack software releases per year (user requested enhancements); Tier 2/3 Help Desk, 8 x 5, 365 days/year, responding to an average of 1600 trouble tickets per year; field maintenance of ARNG and USAR infrastructure between refresh cycles; System Administrator technical training and end-user training on RCAS functional software applications; and program support in the areas of Engineering, Quality Assurance, Independent Verification and Validation, Configuration Management.

Customers/Stakeholders

Customers for this Investment

The primary customers for this investment are the full-time staff personnel in Army National Guard (ARNG) and U.S. Army Reserve (USAR) units and commands located in all 50 states, the District of Columbia, Europe and the Pacific Rim. This investment provides these personnel with the necessary information technology hardware and software tools that facilitates unit mobilization planning, preparation, and execution, day to day operations, and administration.

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Stakeholders for this Investment

The stakeholders for this investment include Commanders and functional staffs from the Active Army, the Army National Guard (ARNG) and the U.S. Army Reserve (USAR). This structure of command and functional control includes HQDA; U.S. Army Forces Command (FORSCOM); Chief, U.S. Army Reserve; U.S. Army Reserve Command (USARC) and subordinate Operational and Functional Commands/Training Commands/Regional Support Commands; Major Commands (MACOM); National Guard Bureau (NGB); State Adjutants General; State Joint Force Headquarters (JTF); and Mobilization Stations (MS), all of which are responsible for providing trained, equipped, and ready Soldiers and cohesive units to meet global requirements across the full spectrum of operations.

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

OPA - Refresh 20% of the RCAS infrastructure fielded to the ARNG and USAR, e.g. personal computers, servers, printers, routers and software.

O&M - Lifecycle software sustainment for a suite of 19 web-based, virtualized applications used throughout the ARNG and USAR for Mobilization Plann/Execution, Force Structure Management, Safety and Personnel Management involving 2.5M source lines of code. The RCAS project O&M also supports: Sustainment and security of 36 external interfaces with other DOD/Army systems of record; Quarterly RCAS database updates per year (mandatory, driven by Army security mandates); Three major software releases per year (regulatory/policy driven changes); Three Service Pack software releases per year (user requested enhancements); Tier 2/3 Help Desk, 8 x 5 weekdays, year round, responding to 1600 trouble tickets per year; ARNG and USAR field maintenance between infrastructure refresh cycles; System Administrator technical training and end-user training on RCAS functional software applications; Program Office - Civilian Pay, Travel, Training, Communications, Supplies and Equipment; Program Support - Engineering, Quality Assurance, Independent Verification and Validation and Configuration Management.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

BY+1 - OPA - Life-cycle refresh of the RCAS web/database server platforms. Life-cycle refresh of 20% of RCAS fielded IT infrastructure across the ARNG and USAR, e.g., personal computers, servers, printers, routers and software. Initiate/complete life-cycle refresh of COTS HW for the ARNG's enterprise active-directory architecture.

BY+1 - O&M - 100% of RCAS system interfaces are migrated to standard, secure Oracle-based solution. Deploy SW enhancements to the entire suite of 19 RCAS mobilization, force management, safety management and personnel management applications. Program Office - Civilian Pay, Travel, Training, Communications, Supplies and Equipment and Program Support - Engineering, Quality Assurance, Independent Verification and Validation, and Configuration Management.

BY+2 - OPA - Life-cycle refresh of 20% of RCAS fielded infrastructure across the ARNG and USAR, e.g., personal computers, servers, printers, routers and software. Initiate life-cycle refresh of COTS HW in USAR enterprise-wide data center.

BY+2 - O&M - Initiate retirement of RCAS Personnel Management SW applications aligned with the full-fielding of the Integrated Personnel and Pay System-Army. Deploy SW enhancements to the entire suite of 16 RCAS mobilization, force management & safety management applications. Migrate RCAS Oracle database to version 12. Program Office - Civilian Pay, Travel, Training, Communications, Supplies and Equipment and Program Support - Engineering, Quality Assurance, Independent Verification and Validation and Configuration Management.

BY+3 - OPA - Life-cycle refresh of 20% of RCAS fielded infrastructure across the ARNG and USAR, e.g., personal computers, servers, printers, routers and software.

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Complete life-cycle refresh of COTS HW in USAR enterprise-wide data center.

BY+3 - O&M - 100% of personnel management data stored in RCAS is migrated to IPPS-A and RCAS Personnel SW is removed from the network. Deploy SW enhancements to the entire suite of 16 RCAS mobilization, force management & safety management applications. Program Office - Civilian Pay, Travel, Training, Communications, Supplies and Equipment and Program Support - Engineering, Quality Assurance, Independent Verification and Validation and Configuration Management.

BY+4 - OPA - Life-cycle refresh of 20% of RCAS fielded infrastructure across the ARNG and USAR, e.g., personal computers, servers, printers, routers and software.

BY+4 - O&M - 100% of personnel management data stored in RCAS is migrated to IPPS-A and RCAS Personnel SW is removed from the network. Deploy SW enhancements to the entire suite of 16 RCAS mobilization, force management & safety management applications. Program Office - Civilian Pay, Travel, Training, Communications, Supplies and Equipment and Program Support - Engineering, Quality Assurance, Independent Verification and Validation and Configuration Management.

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Investment Informaton

Investment Number	1699	Acronym	SMIS-X60
Name of Investment	SHIPBOARD MANAGEMENT INFORMATION SYSTEM		
Lead Agent	DEPARTMENT OF THE NAVY		
Category	INFORMATION TECHNOLOGY	Acquisition Category	NONE
DoD Segment	DOD IT INFRASTRUCTURE	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

The Shipboard Management Information System (SMIS) consists of a collection IT networks and components serving communications, logistics, engineering, deck/operations, personnel, and administrative functions for the whole of the MSC fleet (109 noncombatant ships with an additional 50 in reserve status) via networked resources and provides the infrastructure upon which other systems operate. SMIS provides users access to information and services that are mission essential to the U.S Government (USG), Department of Defense (DoD), Department of Navy (DoN), and civilian employees whom MSC supports. SMIS components include (along with related security, cryptographic and other communications elements): Afloat U-LAN - The shipboard Afloat Unclassified Local Area Network (U-LAN) provides the base infrastructure for providing all IT functions. Afloat C-LAN - The shipboard Afloat Classified Local Area Network (C-LAN) is installed on specific ships requiring access to classified material and communications as part of their mission. Afloat Environment - The Afloat environment based on Windows servers and workstations. PPTS - PC to PC Transfer System (PPTS) allows shipboard users to perform messaging services required for ship operations. ANOC -The Afloat Network Operations Center (ANOC) provides connectivity between land-based and shipboard systems. Ships docked or at sea have network connectivity to the MSC enterprise, messaging services, NIPRNet, SIPRNet, and other networks by way of the ANOC. BEST - The Bandwidth Efficient Satellite Transport (BEST) system provides ships at sea with connectivity to the ANOC, and subsequently to all networks accessible by the ANOC. NGW - The Next Generation Wideband (NGW) system under development will replace BEST functionality. In addition to allowing MSC ship operations through communications and supporting applications, SMIS directly supports other IT investments capabilities that include: engineering and logistics readiness, reducing overhead costs, command inspections, shipboard executive information and analysis, shipboard logs, food service management, ship configuration logistics improvement, supply management liquid petroleum accounting, shipboard automated maintenance management, vibration monitoring, administrative management and time and attendance, automated system for patient care and information, civilian mariner payroll, and data conversion for repair and overhaul material identification.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	72,278	81,153	74,953	68,947
DWCF				
WCF, Navy				
0408020DN 20-N/A	72,278	81,153	74,953	68,947
DWCF Total	72,278	81,153	74,953	68,947

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	86.877	86.477	
FY 2013 President's Budget	81.153	74.953	-6.20
Change PB 2012 vs PB 2013		-11.524	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

NWCFEXP -decrease of (\$8,612M) 11% decrease

The decrease in funding between PB12 FY13 requirements and PB13 FY13 requirements is a result of the reprogramming of funds to BIN 4776. BIN 4776 is a new program for the Next Generation Wideband system that will replace MSC's legacy Satellite system (BEST - Bandwidth Efficient Satellite Transmission System) that is reaching the end of life.

NWCFPPP - decrease of (\$2.912M)34.3% decrease

The decrease in funding between PB12 FY13 requirements and PB13 FY13 requirements is a result of the reprogramming of funds to BIN 4776. BIN 4776 is a new program for the Next Generation Wideband system that will replace MSC's legacy Satellite system (BEST - Bandwidth Efficient Satellite Transmission System) that is reaching the end of life.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

NWCF CST decrease of (\$6.888M) 9% decrease

FY 12 to FY13 decreased requirements caused by contract transition costs in FY12 not existing in FY13. The transition costs are for a 3 month transition period for the afloat operations support contract due to be awarded in the 2nd quarter of FY12

NWCF CPP - increase of (\$0.688M) 14% increase

FY12 to FY13 increased requirement due to increased afloat IT Hardware technology refreshes needed to prepare for migration to the new Navy afloat infrastructure.

Program Accomplishments

FY 2011 Accomplishments

Operations:

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- 1) Provided voice and data communications bandwidth to whole of MSC fleet
 - 2) Processed trouble calls, performed application and technology support (including technician visits) and provided training to MSC fleet
- Maintenance: 1) Began deployment of afloat release maintenance upgrades to SMIS fleet infrastructure for U-LAN (AR1), C-CLAN(ACG) and HBSS.

FY 2012 Planned Accomplishments

Operations:

- 1) Continue to provide voice and data communications bandwidth to whole of MSC fleet
- 2) Continue to process trouble calls, perform application and technology support (including technician visits) and provide training to MSC fleet
- 3) Continue to conduct configuration/technical changes and IAVA patching to maintain security posture

Maintenance:

- 1) Continue deployment of afloat release maintenance upgrade to SMIS fleet infrastructure with new software versioning (AR1)
- 2) Continue deployment of new hardware/software for classified LAN (ACG)
- 3) Complete deployment of host-based security system to fleet (HBSS)
- 4) Continue to conduct site specific hardware upgrading and software patching to afloat and ashore sites
- 5) Deploy SMIS components on newly acquired vessels
- 6) Deploy additional SMIS capability support (e.g. payroll, food service, ordinance, IT security)

FY 2013 Planned Accomplishments

Operations:

- 1) Continue to provide voice and data communications bandwidth to whole of MSC fleet
- 2) Continue to process trouble calls, perform application and technology support (including technician visits) and provide training to MSC fleet

Maintenance:

- 1) Complete deployment of afloat release maintenance upgrade to SMIS fleet infrastructure with new software versioning (AR1)
- 2) Complete deployment of new hardware/software for classified LAN (ACG)
- 3) Continue to conduct site specific hardware upgrading and software patching to afloat and ashore sites
- 4) Continue to conduct configuration/technical changes and IAVA patching to maintain security posture
- 5) Deploy SMIS components on newly acquired vessels
- 6) Deploy additional SMIS capability support (e.g. payroll, food service, etc.)

FY 2014 Planned Accomplishments

In future out-years the focus for SMIS will be to continue providing satellite/voice/data communications, maintaining hardware/software licensing/vendor support, funding support and maintenance personnel, deploying appropriate security patches and upgrading hardware/software components as they reach end of life. New ship acquisition and application/system support is projected.

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Management Oversight

Functional

Component

Department of the Navy

Acquisition

OUUSD(ATL)

Program Management

Ken Toy

Contract Information No contract information is available.

Milestones/Schedules

Project Name: SMIS FY12 Technology Refresh and Deployment
Planned Start Date: 2011-10-03 Planned Completion Date: 2012-09-28 Planned Live Cycle Cost: 8.574 (dollars in millions)
Description: This effort seeks to deploy SMIS technology updates for the maintenance of SMIS infrastructure on new and existing vessels. MSC seeks to refresh the technology on approximately 1/5th of its fleet per year. This includes hardware and software for SMIS components (along with related security, cryptographic and other communications elements) consisting of: Afloat U-LAN - The shipboard Afloat Unclassified Local Area Network (U-LAN) provides the base infrastructure for providing all IT functions. Afloat C-LAN - The shipboard Afloat Classified Local Area Network (C-LAN) is installed on specific ships requiring access to classified material and communications as part of their mission. Afloat Environment - The Afloat environment based on Windows servers and workstations. PPTS - PC to PC Transfer System (PPTS) allows shipboard users to perform messaging services required for ship operations. ANOC -The Afloat Network Operations Center (ANOC) provides connectivity between land-based and shipboard systems. Ships docked or at sea have network connectivity to the MSC enterprise, messaging services, NIPRNet, SIPRNet, and other networks by way of the ANOC. BEST - The Bandwidth Efficient Satellite Transport (BEST) system provides ships at sea with connectivity to the ANOC, and subsequently to all networks accessible by the ANOC.

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Milestones - Continued

Activity Name	Start Date		Completion Date		Total Costs	
SMIS Technology Refresh and Deployment	Planned:	2011-10-03	Planned:	2012-09-28	Planned:	4.900
	Projected:	2011-10-03	Projected:	2012-09-28	Projected:	4.900
Description	Actual:	2011-10-03	Actual:		Actual:	0.000
Deployment of new hardware and software to maintain SMIS components on MSC fleet and shore-based facilities. Activity completion results in functioning SMIS components deployed as part of overall SMIS infrastructure.						
Deployment to include:						
-Upgraded major fleet infrastructure components (AR1, ACG, HBSS)						
-Deployment of SMIS components on new MSC fleet transferred in FY12						
-Hardware replacement						
-Software upgrades and patching						

Customers/Stakeholders

Customers for this Investment

Stakeholders for this Investment

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

Navy Working Capital Fund-Cost (NWCFCST); (\$69.3M)

SMIS funding supports satellite/voice/data communications, maintaining hardware/software licensing/vendor support, funding support and maintenance personnel, deploying appropriate security patches and upgrading hardware/software components as they reach end of life.

Funding supports the following components:

Satellite/Voice/Data Communications Leased Bandwidth – Approximately one-third of total funding supports leased bandwidth and circuits providing voice/data transmission and connectivity between the fleet and shore-based facilities.

Software Purchase and Maintenance – Similar to hardware budget lines, funding supports software version upgrades and yearly license renewals for software deployed across the fleet.

IT Afloat Support Personnel – Budgeted funding supports operations personnel required to install, operate and maintain SMIS infrastructure across the fleet. Personnel

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operations include: network administration, IAVA implementation, email and internet service operation, defense messaging, bandwidth management, security system operations, afloat network operations, back-up center operations, afloat communications support, system alteration and upgrade support, computer and communications components installation support, helpdesk/trouble ticket support, IT training (shipboard and shore-based), equipment refurbishment support and other support necessary ensure SMIS operations.

Navy Working Capital Fund-CPP (NWCFCPP); (\$5.5M);

Hardware Purchase and Maintenance – Funding levels are set to refresh approximately one-fifth of the fleet hardware per year allowing for a five-year tech refresh cycle across the entire fleet. Funding levels provide for new hardware associated with ship acquisition and budgets include vendor maintenance and support costs.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Navy Working Capital Fund-Cost (NWCFCST); (\$261.8M)

SMIS funding supports satellite/voice/data communications, maintaining hardware/software licensing/vendor support, funding support and maintenance personnel, deploying appropriate security patches and upgrading hardware/software components as they reach end of life.

Funding supports the following components:

Satellite/Voice/Data Communications Leased Bandwidth – Approximately one-third of total funding supports leased bandwidth and circuits providing voice/data transmission and connectivity between the fleet and shore-based facilities.

Software Purchase and Maintenance – Similar to hardware budget lines, funding supports software version upgrades and yearly license renewals for software deployed across the fleet.

IT Afloat Support Personnel – Budgeted funding supports operations personnel required to install, operate and maintain SMIS infrastructure across the fleet. Personnel operations include: network administration, IAVA implementation, email and internet service operation, defense messaging, bandwidth management, security system operations, afloat network operations, back-up center operations, afloat communications support, system alteration and upgrade support, computer and communications components installation support, helpdesk/trouble ticket support, IT training (shipboard and shore-based), equipment refurbishment support and other support necessary ensure SMIS operations.

Navy Working Capital Fund-CPP (NWCFCPP); (\$14M)

Hardware Purchase and Maintenance – Funding levels are set to refresh approximately one-fifth of the fleet hardware per year allowing for a five-year tech refresh cycle across the entire fleet. Funding levels provide for new hardware associated with ship acquisition and budgets include vendor maintenance and support costs.

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Investment Informaton

Investment Number	1794	Acronym	SPS
Name of Investment	STANDARD PROCUREMENT SYSTEM		
Lead Agent	DEFENSE LOGISTICS AGENCY		
Category	INFORMATION TECHNOLOGY	Acquisition Category	NONE
DoD Segment	ACQUISITION	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Standard Procurement System (SPS) automates the contracting process from procurement request through award and administration to final closeout. SPS accomplishes three main functions: contract placement, procurement, and contract administration. SPS has made significant strides towards transforming the way the Department does business and impacts the following critical DoD value added outcomes: On Time Request, Cash-to-Cash, Urgent Requests, and Financial Transparency. SPS is used by nearly 27,000 procurement professionals from all the military Services and other Defense agencies world-wide. The contract placement function includes the purchasing, renting, leasing, or otherwise obtaining of supplies and services. The procurement function includes description (but not determination) of supplies or services required, selection and solicitation of sources, preparation and award of contracts, and issuance of modifications. The contract administration function includes the performance of delegated contract functions, review recommendations, approval of progress payments, quality assurance, and production reporting. The SPS Joint Program Management Office (JPMO) is the acquiring office and manages the acquisition and deployment of SPS for all DoD worldwide, non-classified contract placement and administrative contracting offices. The SPS Milestone Decision Authority is the Program Executive Officer in the Defense Logistics Agency (DLA). The Director of Defense Procurement and Acquisition Policy (DPAP) is the Principal Functional Proponent.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	51,657	38,155	41,786	42,010
DEF HLTH PROG				
0807781HP 01-Operation & Maintenance	40	40	41	41
0807783HP 01-Operation & Maintenance	294	387	409	418
DEF HLTH PROG Total	334	427	450	459
DWCF				
WCF, DECA				
0708198DBC 20-N/A	25	25	26	27
WCF, Defense				
0303125DBD 17R-N/A	242	281	230	224
0303156DK 17R-N/A	285	297	152	155
0408010DBE 20-N/A	420	432	455	462
0708203DS 20-N/A	25	0	0	0
WCF, Navy				
0408020DN 20-N/A	878	782	782	795
0605010DN 20-N/A	1,823	2,620	2,452	2,456
DWCF Total	3,698	4,437	4,097	4,119
Operations				
O&M, Air Force				
0308612F 04-Other Servicewide Activities	10,891	8,763	8,987	9,251
O&M, Army				
0908610A 04-Other Service Support	4,664	4,958	5,246	4,411
O&M, DW				
00000000 04-Defense Security Service	325	330	336	311
00000000 04-Defense Threat Reduction Agency	414	426	442	458
0305070S 04-Defense Logistics Agency	238	13,171	18,647	19,212
0701113BL 04-Defense Contract Management Agency	20	24	24	24
0808898BT 04-Department Of Defense Education Activity	25	25	26	27

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	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
0901220SE 04-Defense Human Resources Activity	18	18	20	20
0901260BTA 04-Defense Business Transformation Agency	20,075	0	0	0
0901598D8W 04-Washington Headquarters Service	25	25	26	27
1160404BB 01-Special Operations Command	19	25	25	26
O&M, Navy				
0204140N 01-Ship Depot Operations Support	250	250	250	250
0303113N 01-Enterprise Information	1,665	1,416	1,334	1,305
0708012N 04-Acquisition And Program Management	818	1,024	934	933
0708020N 01-Ship Depot Operations Support	4,316	0	0	0
Operations Total	43,763	30,455	36,297	36,255
Procurement				
Other Proc, Army				
0310700A 02-AUTOMATED DATA PROCESSING EQUIP	2,459	2,439	538	766
Procurement Total	2,459	2,439	538	766
RDT&E				
RDT&E, DW				
0602303E 02-INFORMATION ASSURANCE & SURVIVABILITY	26	26	26	27
0603890C 04-BMD INFORMATION MANAGEMENT SYSTEMS	357	371	378	384
0605020BTA 05-DEFENSE BUSINESS TRANSFORMATION AGENCY	1,020	0	0	0
RDT&E Total	1,403	397	404	411

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	38.562	39.509	
FY 2013 President's Budget	38.155	41.786	3.63
Change PB 2012 vs PB 2013		2.277	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

DLA portion of Defense Wide - When PB 2012 was locked in SNaP-IT, it included an errant cut levied upon it by OSD and the FY 2013 amount was \$13.5M. Very soon after the PB 2012 locked, OSD corrected the cut and established a baseline funding level for FY 2013 of \$18.522M. The changes that took place since that re-established baseline only included a slight increase of \$125K for inflation, with PB 2013 submitted at \$18.647M.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

DLA portion of Defense Wide - When PB 2012 was locked in SNaP-IT, it included an errant cut levied upon it by OSD and the FY 2013 amount was \$13.5M. Very soon after the PB 2012 locked, OSD corrected the cut and established a baseline funding level for FY 2013 of \$18.522M. The changes that took place since that re-established baseline only included a slight increase of \$125K for inflation, with PB 2013 submitted at \$18.647M.

Program Accomplishments

FY 2011 Accomplishments

- SR 11/11a. Allows sites the ability to: archive/store data off-line prior to official archiving; restore documents from storage; date/time stamp display in local time; IA improvements; support for foreign currency transactions; and standard data vendor category support.
- Completed testing of SR 12. Providing improved capability for unit price changes, support for Federal Desktop Core Configurations, ability to generate Purchase Request returns to originating systems, and Procurement Data Standard (PDS) for emergency/contingency contracts.
- Completed development of SR 13. Provides Windows 7/Vista compatibility as well as SR 12 requirements.
- Performed pilot testing/deployment of the PDS Schema v2.2.1 Utility. Provided to 118 Contracting Offices resulting in over 27,000 contract awards in PDS format.
- Delivered the PDS Schema v2.3 Utility for testing of awards and modifications.
- Tested and deployed quarterly legacy integration updates associated with SR11/11a.

FY 2012 Planned Accomplishments

- Service Release (SR) 13 Testing and Deployment are planned. This release will provide users a Windows 7/Vista compatibility as well as all expected requirements from

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- SR12.
- Identify Version 4.2.2 “Critical fix” requirements to post service releases. This capability will ensure that the needs of SPS users are met and effectively addressed under the current governance process.
 - SR 14 development and testing is planned for FY 2012. Capabilities for users will include: unit price changes when exchange rate is changed in a CLIN; lock CLIN numbering in award modifications; Microsoft Server Server 2008 OS/PD2 client compatibility; and additional support for webMethods. This is the last planned SR, upon completion of this activity SPS will be in full sustainment.
 - Add support for 2012 NAICS.
 - Develop and test the upgraded CCR interface to SAM.
 - Test and deploy an upgraded version of Integrity@SPS that detects the most common PDS data quality errors in contracts.
 - Expect the services and other defense agencies to fully deploy PDS v2.2.1.
 - Expect the services and other defense agencies to validate and perform operational testing for contract modifications in the PDS v2.3 format.

FY 2013 Planned Accomplishments

- Critical Fix Development, Testing and Deployment are planned. The JPMO will develop, test and deploy “critical fixes” of post services releases based on identified user requirements. This capability is anticipated to continue for the SPS program while in its sustainment mode, and thereby being responsive to the performance needs of its 27,000 users world-wide.
- Field testing and service and other defense agency deployment of SR 14 is planned.

FY 2014 Planned Accomplishments

SPS in operations and support phase no new capability will be developed. Program will develop, test and deploy “critical fixes”, technology refreshes and IA upgrades of post service releases based on identified user requirements and policy changes. This capability is anticipated to continue for the SPS program while in its sustainment mode thereby being responsive to the performance needs of its 27,000 users world-wide.

Management Oversight

Functional

Defense Procurement and Acquisition Policy

Component

Defense Logistics Agency

Acquisition

OUSD(ATL)

Program Management

Brian J. Lutz, Maj. USAF

Defense Logistics Agency

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Contract Information

Name: Advanced Alliant Solutions Team, LLC

City/State: Fairfax, VA

Supported: Level 1 Help desk

Function:

Name: CACI

City/State: Fairfax, VA

Supported: Level 2/3 Help desk

Function:

Name: CACI

City/State: Fairfax, VA

Supported: Product sustainment

Function:

Name: CACI

City/State: Fairfax, VA

Supported: Response team support

Function:

Name: CACI

City/State: Fairfax, VA

Supported: Software licensing and maintenance - Sybase

Function:

Name: CACI

City/State: Fairfax, VA

Supported: Software maintenance

Function:

Name: CACI

City/State: Fairfax, VA

Supported: Software maintenance - webMethods

Function:

Name: CACI

City/State: Fairfax, VA

Supported: Technology Refresh

Function:

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Contracts - Continued

Name: Carahsoft Technology Corp.

City/State: Reston, VA

Supported: Software testing

Function:

Name: Citrix Systems, Inc.

City/State: Fort Lauderdale, FL

Supported: Citrix software licensing and support

Function:

Name: DAM Consulting, Inc.

City/State: Silver Spring, MD

Supported: Integration services

Function:

Name: Data Networks Corporation

City/State: Reston, VA

Supported: Programmatic Support

Function:

Name: Divine Imaging, Inc.

City/State: Philadelphia, PA

Supported: MS Windows Software licensing and support

Function:

Name: Information Experts

City/State: Reston, VA

Supported: Training

Function:

Name: Spectrum Systems, Inc.

City/State: Fairfax, VA

Supported: Software Maintenance and Technical Support for ETI Tool

Function:

Name: Telnet, Inc.

City/State: Rockville, MD

Supported: Communications service

Function:

Name: Universal Consulting Services, Inc.

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Contracts - Continued

City/State: Fairfax, VA

Supported Function: Legacy Integration Software Maintenance

Function:

Milestones/Schedules

Project Name: Service Release 14

Planned Start Date: 2011-05-31 **Planned Completion Date:** 2012-03-29 **Planned Live Cycle Cost:** 1.415 **(dollars in millions)**

Description: Service Release14 provides technology refresh and application updates to the Standard Procurement System including support for:

- Unit price changes when exchange rate is changed in a CLIN (Phase 2)
- ACRN Renumbering when using the Attach Function
- Windows Vista/7
- Microsoft Server 2008 OS/PD2 Client Compatibility
- webMethods Ver. 8
- Lock CLIN Numbering in Award Modification
- EDA IDX File (ACO Mods)
- DFARS 204.7104-1
- Adapter Award Data Elements for SF 1449

Activity Name	Start Date	Completion Date	Total Costs
Develop Service Release 14	Planned: 2011-05-31	Planned: 2012-03-29	Planned: 1.415
	Projected: 2011-05-31	Projected: 2012-03-29	Projected: 1.415
	Actual: 2011-05-31	Actual:	Actual: 0.000

Description

Develop Service Release 14 which will provide technology refresh and application updates as described in the Project Description. This is the last planned SR sfter completion SPS will be in full sustainment.

Project Name: Product Sustainment 2012

Planned Start Date: 2012-01-01 **Planned Completion Date:** 2012-12-31 **Planned Live Cycle Cost:** 2.595 **(dollars in millions)**

Description: Develop, test and deploy “critical fixes”, technology refreshes and IA upgrades of post service releases based on identified user requirements and policy/regulation changes. This capability is anticipated to continue for the SPS program while in its sustainment mode thereby being responsive to the performance needs of its 27,000 users world-wide.

Activity Name	Start Date	Completion Date	Total Costs
Perform 2012 Product Sustainment	Planned: 2012-01-01	Planned: 2012-12-31	Planned: 2.595
	Projected: 2012-01-01	Projected: 2012-12-31	Projected: 2.595
	Actual:	Actual:	Actual: 0.000

Description

Develop, test and deploy “critical fixes”, technology refreshes and IA upgrades of post service releases based on identified user requirements and policy/regulation changes.

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Customers/Stakeholders

Customers for this Investment

The Standard Procurement System (SPS) is a joint Department of Defense (DoD) Information Technology (IT) initiative. It currently provides a contract writing and management system to over 27,000 Procurement professionals across all the Military Departments and Defense Agencies and is used by the Defense Finance and Accounting Service to obtain obligation and receipt data necessary for contract disbursements and reconciliation.

Stakeholders for this Investment

SPS touches the logistics, finance and acquisition communities, it has a broad spectrum of stakeholders. Stakeholders and their influence are as follows: (1) Defense Logistics Agency: Program Management and oversight. (2) Office of the Under Secretary of Defense for Acquisition, Technology and Logistics: (a) Defense Procurement and Acquisition Policy: Sponsor and Process Owner. (b) Supply Chain Systems Transformation in support of Defense Procurement and Acquisition Policy: Functional management and oversight through the Weapon System Lifecycle Management Business Mission Area. Functional control exercised through the Defense Sourcing Portfolio (DSP). (3) Military Departments and Defense Agencies - Program influence provided via requirements levied through the DSP Board, the SPS Operational Requirements Committee, Technical Working Groups, Component Manage Offices, Component Desk Officers and participation in decentralized product testing.

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

DLA (O&M, DW) funding line covers six major areas of the operations and support of SPS, as follows: (1) Maintenance of SPS Version 4.2.2 in the following categories: Integrations Maintenance, Product Maintenance, Clause Maintenance, Technical Refresh, and Call Center/Help Desk Support. (2) Program contractor support to complete program documentation, logistics, budget, training, requirement management, configuration management, and requirement enhancements to the current SPS 4.2.2 baseline. (3) Maintenance of the Government Test Facility (GTF) to complete necessary testing of the current SPS Version 4.2.2. (4) Critical fixes to the 4.2.2 platform including Procurement Desktop-Defense (PD2), the adapter, and Federal Procurement Data System - Next Generation (FPDS-NG) engine. (5) Civilian pay funds which accounts for approximately 5% of the SPS funding line. (6) General operating expenses to operate the JPMO.

The Army (O&M, A) funding provides for the operational and sustainment phase of SPS to include: hardware and software maintenance, facilities and network costs; data center operations; functional support, training support and call center support, and project management activities.

The Army (OPA) funding provides for completion of server consolidation.

The Navy (NWC, O&M,N) provides funding for software support services, other commercial costs, civilian salaries, contractor support, and travel for Navy office personnel at Navy commands supporting the Standard Procurement System at Naval Air System Command, Naval Supply Systems Command, Naval Sea Systems Command, Military Sealift Command and Space and Naval Warfare System Command.

Air Force (O&M, AF) funding line sustains the automated contract writing capability and permits deployment of technical refresh activities and routine hardware maintenance as to 100+ AF contracting sites. It also provides for continued centralized support processes via the Air Force Contracting Information System Project Office at Gunter AFB. This centralized support reduces the overall Total Cost of Ownership of the Integrated Acquisition Environment (IAE) by eliminating the need for

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additional technical staff at each operating location.

SOCOM (O&M, DW) – USSOCOM requires ODA Response Team support to sustain operational success with current, supported versions of Procurement Desktop-Defense (PD2).

TRANSCOM (WCF, Defense) – Military Sealift Command (MSC) MSC utilizes DLA's Standard Procurement System (SPS) as its contract writing system. MSC funds the local operational support of a Tier 2 Helpdesk to provide sustainment support for MSC's custom interfaces between its financial management system (MSC-FMS) and SPS as well as support for the N10 Website used to post procurement related documents. The MSC custom interface is not a SPS Program Management Office standard supported legacy integration.

Other Defense Agencies (ODAs) (D,WC/RDTE) funding provides for SPS Help Desk to perform the green-light assessment on Pre-Deployment packages (future versions), as well as provide assessments on hardware and software data in order to obtain access to the new release software, and troubleshoot any upgrade issues before upgrading. The ODA community also budget (as a community) to buy additional helpdesk support from CACI. Funding includes in-house FTE support to solve complex technical issues.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

DLA (O&M, DW) funding line covers six major areas of SPS operations and support: (1) Maintenance of SPS Version 4.2.2 in the following categories: Integrations Maintenance, Product Maintenance, Clause Maintenance, Technical Refresh, and Call Center/Help Desk Support. (2) Program contractor support to complete program documentation, logistics, budget, training, requirement management, configuration management, and requirement enhancements to the current SPS 4.2.2 baseline. (3) Maintenance of the Government Test Facility (GTF) to complete necessary testing of the current SPS Version 4.2.2. (4) Critical fixes to the 4.2.2 platform including Procurement Desktop-Defense (PD2), the adapter, and Federal Procurement Data System - Next Generation (FPDS-NG) engine. (5) Civilian pay funds to support the JPMO. (6) General operating expenses to operate the JPMO.

Army (O&M, A) funding provides for the operational and sustainment phase of SPS to include: hardware and software maintenance, facilities and network costs; data center operations; functional support, training support and call center support, and project management activities.

Navy (NWC and O&M, N) provides funding for software support, server hardware maintenance, civilian salaries, Contracting Office contractor support, travel, and training for offices at Naval Air System Command, Naval Supply Systems Command, Naval Sea Systems Command, Military Sealift Command and Space and Naval Warfare System Command.

Air Force (O&M, AF) funding line sustains the automated contract writing capability and permits deployment of technical refresh activities and routine hardware maintenance as to 100+ AF contracting sites. It also provides for continued centralized support processes via the Air Force Contracting Information System Project Office at Gunter AFB. This centralized support reduces the overall Total Cost of Ownership of the Integrated Acquisition Environment (IAE) by eliminating the need for additional technical staff at each operating location.

SOCOM (O&M, DW) – USSOCOM requires ODA Response Team support to sustain operational success with current, supported versions of Procurement Desktop-Defense (PD2).

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TRANSCOM (WCF, Defense) – Military Sealift Command (MSC) MSC utilizes DLA's Standard Procurement System (SPS) as its contract writing system. MSC funds the local operational support of a Tier 2 Helpdesk to provide sustainment support for MSC's custom interfaces between its financial management system (MSC-FMS) and SPS as well as support for the N10 Website used to post procurement related documents. The MSC custom interface is not a SPS Program Management Office standard supported legacy integration.

Other Defense Agencies (ODAs) (D,WC/RDTE) funding provides for SPS Help Desk to perform the green-light assessment on Pre-Deployment packages (critical fixes and technology refresh), as well as provide assessments on hardware and software data in order to obtain access to the new release software, and troubleshoot any upgrade issues before upgrading. The ODA community also budget (as a community) to buy additional helpdesk support from CACI. Funding includes in-house FTE support to solve complex technical issues.

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Investment Informaton

Investment Number	6388	Acronym	TDLS
Name of Investment	TACTICAL DATA LINK SYSTEM		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	NATIONAL SECURITY SYSTEM	Acquisition Category	NONE
DoD Segment	BATTLESPACE NETWORKS	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

Tactical Data Links (TDL) are used in a combat environment to exchange information such as messages, data, radar tracks, target information, platform status, imagery and command assignments. TDLs provide interoperability, local and global connectivity and situational awareness to the user when operating under rapidly changing operational conditions. TDLs are used by the Air Force, Army, Navy, and Marine Corps theater Command and Control elements, weapon platforms, and sensors. TDLs include but are not limited to: Link 16, Link 11, Situational Awareness Data Link.

The Joint Interoperability of Tactical Command and Control Systems (JINTACCS) Program ensures platform/system interoperability through the development and management of a joint/combined architecture, tactical information exchange requirements, interface definitions and protocols, platform/system implementations, employment concepts and operating procedures. This includes the configuration management of all TDL and Uniform Services Message Text Format message standards, platform/system interoperability assessments and interoperability certification testing.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	239,634	59,641	26,436	34,695
Procurement				
Aircraft Proc, AF				
0207445F 05-A-10	846	674	0	0
0207445F 05-F-16	0	0	0	7,681
Other Proc, AF				
0604281F 03-GENERAL INFORMATION TECHNOLOGY	21,622	10,388	269	248
Procurement Total	22,468	11,062	269	7,929
RDT&E				
RDT&E, Air Force				
0207445F 07-FIGHTER TACTICAL DATA LINK	22,756	0	0	0
0207448F 07-C2isr Tactical Data Link	1,528	1,522	1,633	1,650
0604281F 05-Family Of Gateways	125,520	14,421	4,224	5,512
0604281F 05-TLC System Integration	67,362	32,636	20,310	19,604
RDT&E Total	217,166	48,579	26,167	26,766

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	119.081	81.414	
FY 2013 President's Budget	59.641	26.436	-33.21
Change PB 2012 vs PB 2013		-54.978	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Funds changed from the FY12 PB to the FY13 PB budget position for FY13 due to due to PMA reallocation of efficiencies, contractor/studies reductions, and the completion of Family of Gateways and their transition to sustainment by the end of FY12.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Funds changed between the FY12 and the FY13 columns of the FY13 President's Budget request due to PMA reallocation of efficiencies, contractor/studies reductions, and the completion of Family of Gateways and their transition to sustainment by the end of FY12.

Program Accomplishments

FY 2011 Accomplishments

Prior year accomplishments include the sustainment of Situational Awareness Data Link (SADL) including installation on over 1700 platforms and a transition to logistics organization. Battlefield Airborne Communications Node (BACN) was operated 24/7 and deployed to Southeast Asia on the aircraft. Integration Testing for B-52 Common Link Integration Processing (CLIP) was transitioned to the responsible logistics organization for sustainment. MADL Enterprise program office completed development of required documentation (MADL Waveform Design Specification and Message Standard) to support F-22 MADL implementation and F-35 MADL enhancements. Due to AFMC hold on depot transitions, Joint Range Extension (JRE)/JRE Transparent Multi Platform Equipment Package (JRE/JTEP) did not transition to sustainment in FY11. Pocket J, Joint Air Defense System Integrator (JADSI), and Link-16 Alaska (LAK) are scheduled to transition to sustainment by the end of FY12.

FY 2012 Planned Accomplishments

Current year accomplishments include sustainment of Situational Awareness Data Link (SADL) including installation on over 1700 platforms and a transition to logistics organization. Battlefield Airborne Communications Node (BACN) was operated 24/7 and deployed to Southeast Asia on the aircraft. Integration Testing for B-52

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Common Link Integration Processing (CLIP) was transitioned to the responsible logistics organization for sustainment. MADL Enterprise program office completed development of required documentation (MADL Waveform Design Specification and Message Standard) to support F-22 MADL implementation and F-35 MADL enhancements. Due to AFMC hold on depot transitions, Joint Range Extension (JRE)/JRE Transparent Multi Platform Equipment Package (JRE/JTEP) did not transition to sustainment in FY11. Pocket J, Joint Air Defense System Integrator (JADSI), and Link-16 Alaska (LAK) are scheduled to transition to sustainment by the end of FY12.

FY 2013 Planned Accomplishments

Planned accomplishments include the study, analysis, enhancement, development, integration, demonstration, test, and evaluation of Tactical Data Links (TDL) as a subset of the broader Aerial Layer Network. TDLs will be used in both peace time and combat environments to exchange information such as character-oriented and fixed-formatted messages, data, radar tracks, target information, platform status, imagery, free-text messaging and command assignments. Programs included in this PE are Joint Interoperability of Tactical Command and Control Systems (JINTACCS), interoperable System Management and Requirements Transformation (iSMART), Data Link Test Facility (DTF), Air Force Participating Test Unit (AFPTU), Network Centric Capability Assessment (NCCA), Coalition Interoperability, Cursor on Target (CoT), and 5th to 4th Generation interoperability.

FY 2014 Planned Accomplishments

System of systems plans include the study, analysis, enhancement, development, integration, demonstration, test, and evaluation of TDLs as a subset of the broader Aerial Layer Network. TDLs will be used to exchange information such as character-oriented and fixed-formatted messages, data, radar tracks, target information, platform status, imagery, free-text messaging and command assignments. Programs included in this PE are JINTACCS, iSMART, DTF, AFPTU, NCCA, Coalition Interoperability.

Management Oversight

Functional

ESC/HNA

Component

Department of the Air Force

Acquisition

OUUSD(ATL)

Program Management

Scott Farnsworth

HNAC

Contract Information

Name:	Arinc
City/State:	Annapolis, MD
Supported	Battlespace Networks
Function:	

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Contracts - Continued

Name: Arinc
City/State: Annapolis, MD
Supported: Battlespace Networks
Function:

Name: L-3 Services
City/State: Marlton, NH
Supported: Battlespace Networks
Function:

Name: Northrup Grumman
City/State: San Diego, CA
Supported: Battlespace Networks
Function:

Name: Prologic Inc.
City/State: Manassas, VA
Supported: Battlespace Networks
Function:

Name: Prologic Inc.
City/State: Manassas, VA
Supported: Battlespace Networks
Function:

Name: Tactical Comm Group
City/State: Tewksbury, MA
Supported: Battlespace Networks
Function:

Name: Ultra
City/State: Austin, TX
Supported: Battlespace Networks
Function:

Name: Ultra
City/State: Austin, TX
Supported: Battlespace Networks
Function:

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Milestones/Schedules

Project Name: Situation Awareness DataLink (SADL)			
Planned Start Date:	2007-01-03	Planned Completion Date:	Planned Live Cycle Cost: 41.615 (dollars in millions)
Description:	The Situation Awareness DataLink (SADL) integrates US Air Force Close Air Support (CAS) aircraft with the digitised battlefield via the US Army Enhanced Position Location Reporting System (EPLRS). SADL is designed to provide fighter-to-fighter, air-to-ground and ground-to-air high speed data communications that are robust, secure, jam-resistant and contention free. It has automatic and on-demand position and status reporting for situation awareness. The US Army's Force Battlefield Command for Brigade and Below (FBCB2) employs EPLRS as the data communication system backbone for the Tactical Internet (TI). SADL, a variant of EPLRS for aircraft, takes advantage of the EPLRS networking and communications services to provide the pilot with situation awareness and combat ID for the TI. The SADL radio is integrated with the aircraft avionics and displays, providing the pilot with real-time visual tactical data exchange with his wingmen, supporting a variety of co-operative engagement tactics. Fighter positions, radar targets, fuel/weapons stores and ground target positions are shared. The fighter-to-fighter SADL network operation is autonomous and does not rely on the ground-based TI, but can join it, when present, to acquire the ground friendly TI position data. The pilot controls the point around which he can see the closest five TI ground positions, providing for fratricide avoidance in CAS missions. Network planning and initialisation is claimed to be simple and can be customised from the cockpit.		
Activity Name	Start Date	Completion Date	Total Costs
Sustainment Transition	Planned: 2011-10-01 Projected: 2011-10-01 Actual:	Planned: 2012-09-30 Projected: Actual:	Planned: 4.500 Projected: 4.500 Actual: 0.000
Description	Sustainment Transition		
Project Name: Common Link Integration Processing (CLIP)			
Planned Start Date:	2008-06-01	Planned Completion Date:	Planned Live Cycle Cost: 200.241 (dollars in millions)
Description:	CLIP is a software development program that provide an enterprise solution for LINK-16 and Joint Range Extension Application Protocol message processing.		
Activity Name	Start Date	Completion Date	Total Costs
Sustainment	Planned: 2011-04-01 Projected: 2011-04-01 Actual:	Planned: 2012-04-01 Projected: Actual:	Planned: 8.550 Projected: 8.550 Actual: 0.000
Description	Transfer to sustainment		
Project Name: Pocket-J			
Planned Start Date:	2009-04-01	Planned Completion Date:	Planned Live Cycle Cost: 90.923 (dollars in millions)
Description:	The Pocket-Js are ground stations that allow the Continental U.S. NORAD Region, or CONR, and Air Forces Northern's two Air Defense Sectors to directly communicate over data-links to fighter, command and control, and other data link equipped aircraft. This allows pilots to get a visual representation of where a track of interest, commonly referred to as a TOI, is rather than relying solely on voice communication to locate errant aircraft.		

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
2.3.1 ATO	Planned: 2011-09-01	Planned: 2012-04-30	Planned: 5.430
	Projected:	Projected:	Projected: 5.430
Description	Actual:	Actual:	Actual: 0.000
2.3.1 ATO			

Activity Name	Start Date	Completion Date	Total Costs
Install 23 Remote Element Systems	Planned: 2011-09-30	Planned: 2012-09-30	Planned: 5.430
	Projected:	Projected:	Projected: 5.430
Description	Actual:	Actual:	Actual: 0.000
Install 23 Remote Element Systems			

Activity Name	Start Date	Completion Date	Total Costs
Deliver 2.3.2 Baseline	Planned: 2011-09-30	Planned: 2012-09-30	Planned: 5.430
	Projected:	Projected:	Projected: 5.430
Description	Actual:	Actual:	Actual: 0.000
Deliver 2.3.2 Baseline			

Project Name: Link 16 Alaska (LAK)

Planned Start Date: 2010-09-01 **Planned Completion Date:** **Planned Live Cycle Cost:** 84.986 **(dollars in millions)**

Description: Link 16 Alaska is a program consisting of 16 remotely managed Link 16 ground entry points throughout the Alaskan AOR.

Activity Name	Start Date	Completion Date	Total Costs
Complete Hard Drive Installations	Planned: 2011-12-01	Planned: 2012-01-30	Planned: 1.380
	Projected:	Projected:	Projected: 1.380
Description	Actual:	Actual:	Actual: 0.000
Complete Hard Drive Installations			

Activity Name	Start Date	Completion Date	Total Costs
System DT	Planned: 2011-12-01	Planned: 2012-01-30	Planned: 1.380
	Projected:	Projected:	Projected: 1.380
Description	Actual:	Actual:	Actual: 0.000
System DT			

Activity Name	Start Date	Completion Date	Total Costs
FCA	Planned: 2012-01-01	Planned: 2012-03-31	Planned: 1.380
	Projected:	Projected:	Projected: 1.380
Description	Actual:	Actual:	Actual: 0.000
FCA			

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Logistics Documentation (100% Verification)	Planned: 2012-02-01	Planned: 2012-04-30	Planned: 1.380
	Projected:	Projected:	Projected: 1.380
	Actual:	Actual:	Actual: 0.000

Description

Logistics Documentation (100% Verification)

Activity Name	Start Date	Completion Date	Total Costs
IATO	Planned: 2012-02-01	Planned: 2012-04-30	Planned: 1.380
	Projected:	Projected:	Projected: 1.380
	Actual:	Actual:	Actual: 0.000

Description

IATO

Activity Name	Start Date	Completion Date	Total Costs
PCA	Planned: 2012-03-01	Planned: 2012-05-31	Planned: 1.380
	Projected:	Projected:	Projected: 1.380
	Actual:	Actual:	Actual: 0.000

Description

PCA

Activity Name	Start Date	Completion Date	Total Costs
CCB (Product Baseline)	Planned: 2012-04-01	Planned: 2012-04-01	Planned: 1.380
	Projected:	Projected:	Projected: 1.380
	Actual:	Actual:	Actual: 0.000

Description

CCB (Product Baseline)

Activity Name	Start Date	Completion Date	Total Costs
PEO OT Approval	Planned: 2012-04-01	Planned: 2012-06-30	Planned: 1.380
	Projected:	Projected:	Projected: 1.380
	Actual:	Actual:	Actual: 0.000

Description

PEO OT Approval

Activity Name	Start Date	Completion Date	Total Costs
OT (FDE – Force Development Evaluation)	Planned: 2012-04-01	Planned: 2012-06-30	Planned: 1.380
	Projected:	Projected:	Projected: 1.380
	Actual:	Actual:	Actual: 0.000

Description

OT (FDE – Force Development Evaluation)

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Customers/Stakeholders

Customers for this Investment

ACC, PACAF, USAFE, AFSOC, AFSPC, AMC, AFMC, ANG, NORAD, AFCENT, AFRICOM, USCENTCOM, USNORTHCOM, USPACOM, USSOUTHCOM, USSOCOM, Customs, Air Operations Centers, UAVs, Command and Reporting Centers

Stakeholders for this Investment

ACC, PACAF, USAFE, AFSOC, AFSPC, AMC, AFMC, ANG, NORAD, AFCENT, AFRICOM, USCENTCOM, USNORTHCOM, USPACOM, USSOUTHCOM, USSOCOM, Customs, Air Operations Centers, UAVs, Command and Reporting Centers

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

Expected accomplishments in FY13 for the TDLS System of Systems (SoS) are the study, analysis, enhancement, development, integration, demonstration, test, and evaluation of Tactical Data Links (TDL) as a subset of the broader Aerial Layer Network. TDLs will be used in both peace time and combat environments to exchange information such as character-oriented and fixed-formatted messages, data, radar tracks, target information, platform status, imagery, free-text messaging and command assignments.

RDT&E efforts for the TDL SoS for this BY total (\$26.4M). O & M activities for the TDL SoS for the BY total (\$5.8M). Other procurement activities for the TDL SoS for the BY total (\$.3M).

Programs included in this funding are Joint Interoperability of Tactical Command and Control Systems (JINTACCS), interoperable System Management and Requirements Transformation (iSMART), Data Link Test Facility (DTF), Air Force Participating Test Unit (AFPTU), Network Centric Capability Assessment (NCCA), Coalition Interoperability, Cursor on Target (CoT), and 5th to 4th Generation interoperability.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Expected accomplishments in FY13-17 are the study, analysis, enhancement, development, integration, demonstration, test, and evaluation of Tactical Data Links (TDL) as a subset of the broader Aerial Layer Network. TDLs will be used in both peace time and combat environments to exchange information such as character-oriented and fixed-formatted messages, data, radar tracks, target information, platform status, imagery, free-text messaging and command assignments.

RDT&E efforts for the TDL SoS for the FYDP total (\$91.4M). O & M activities for the TDL SoS for the FYDP total (\$24.7M). Aircraft Procurement activities for the TDL SoS for the FYDP total (\$30.3M). Other procurement activities for the TDL SoS for the FYDP total (\$39.7M).

Programs included in this funding are Joint Interoperability of Tactical Command and Control Systems (JINTACCS), interoperable System Management and Requirements Transformation (iSMART), Data Link Test Facility (DTF), Air Force Participating Test Unit (AFPTU), Network Centric Capability Assessment (NCCA), Coalition Interoperability, Cursor on Target (CoT), and 5th to 4th Generation interoperability.

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Investment Information

Investment Number	1243	Acronym	TELEPORTGEN1
Name of Investment	TELEPORT GENERATION 1/2		
Lead Agent	DEFENSE INFORMATION SYSTEMS AGENCY		
Category	NATIONAL SECURITY SYSTEM	Acquisition Category	MAIS
DoD Segment	BATTLESPACE NETWORKS	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

Department of Defense (DoD) Teleport is a collaborative investment within the Department and among the Services that provides deployed warfighters with seamless worldwide multi-band Satellite Communication (SATCOM) reach-back capabilities to the Defense Information System Network (DISN) Service Delivery Nodes (SDN) and legacy tactical command, control, communications, computers, and intelligence (C4I) systems. Teleport's goals are to upgrade selected sites from the Standardized Tactical Entry Point (STEP) program, which only provides reach-back via X-band SATCOM, and meet the growing throughput requirements of the deployed warfighter.

The DoD Teleport upgrade fills several capability gaps by adding communications support in the Ultra High Frequency (UHF), Extremely High Frequency (EHF), military Ka and Commercial (i.e., C and Ku) SATCOM frequency bands, which represents a ten-fold increase to the throughput and functional capabilities of these STEP sites. As growing throughput requirements are an agency-identified gap, the Teleport system provides deployed forces with interfaces for high-throughput multi-band and multimedia connectivity from deployed locations to DISN and Global Information Grid (GIG) information sources and support.

Teleport has been deployed incrementally as a multi-generational program, and a Full Deployment (FD) was authorized by ASD/NII on February 18, 2011. Specific accomplishments during the budget year are primarily focused on sustainment and technology refreshment of the existing technologies of Generations 1 and 2 to include Joint Internet Protocol Modem, iDirect, and Linkway S2 upgrades that are necessary to maintain the Information Assurance posture, transmission security requirements, and interoperability of the system. The primary beneficiaries of the Teleport investment are the DoD Combatant Commanders, Military Departments, Defense Agencies and the warfighter.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	65,317	82,062	84,440	90,111
Operations				
O&M, Air Force				
0303610F 01-Global C3I And Early Warning	778	3,507	3,823	3,930
O&M, Army				
0303610A 04-Servicewide Communications	30,954	31,026	32,072	30,313
O&M, DW				
0303610K 04-Defense Information Systems Agency	7,373	9,935	7,561	7,555
O&M, Navy				
0204163N 04-Servicewide Communications	559	907	753	663
0303610N 04-Servicewide Communications	11,712	21,377	25,870	31,181
Operations Total	51,376	66,752	70,079	73,642
Procurement				
Procurement, DW				
0303610K 01-TELEPORT PROGRAM	13,420	13,188	12,248	14,286
Procurement Total	13,420	13,188	12,248	14,286
RDT&E				
RDT&E, DW				
0303610K 07-NET-CENTRIC ENTERPRISE SERVICES	521	2,122	2,113	2,183
RDT&E Total	521	2,122	2,113	2,183

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	79.034	85.705	
FY 2013 President's Budget	82.062	84.440	2.38
Change PB 2012 vs PB 2013		-1.265	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Decrease in funding from FY2012 to FY2013 is the result of the following:

Note: Explanation of funding changes for Air Force and Army was not available at the time of this update.

O&M (Air Force): \$.133M increase (.04%)

O&M (Army): \$.368M increase (.01%)

- Slight increase is attributed to an inflation adjustment.

O&M (Navy) : \$-1.028M Decrease (.04%)

- A \$-1.028M decrease in commercial services reduction to Contractor support. In order to accommodate outsourcing reductions to all mission area, fewer workstations will be built and moves of personnel to other Department of Navy (DON) locations will be delayed

O&M (DISA): -\$1.331M Decrease (.15%)

- A -\$1.331 decrease is attributed to the full deployment of Gen 2 implementation of military Ka-band capacity and Internet Protocol (IP)/net-centric capabilities

Procurement (DISA): \$.594M Increase (.05%)

- A \$.594M increase is attributed to additional efforts to continue integration and fielding of Joint IP Modem.

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RDT&E (DISA): -\$0.001M Decrease (.00%)

- The decrease is due to adjustment for inflation

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Increase in funding from FY2012 to FY2013 is the result of the following:

O&M (Air Force): +\$.316M Increase (.08%)

- Note: Air Force data was not available at time of submittal

O&M (Army): +\$1.046M (.03%)

- Note: Army data was not available at time of submittal

O&M (Navy): +\$4.339M Increase (.16%)

- A \$+4.339 increase for Department of Navy (DON) internal reprogramming to Fleet Cyber Command. Increase is to support TELEPORT site, Generation 3 installation and support Super High Frequency Shore OPS at Jacksonville, FL; Naples, Italy and Rota, Spain

O&M (DISA): -\$2.374M Decrease (.31%)

- A -\$2.374M decrease is attributed to the completion of full deployment of Gen 2 implementation of military Ka-band capacity and Internet Protocol (IP)/net-centric capabilities.

Procurement: -\$0.940M Decrease (.08%)

- A -\$0.940 decrease is a result of decreased procurement and execution labor requirements as a result of the full deployment of Gen 2.

RDT&E: -\$0.009M Decrease (.00%)

- This decrease is a result of inflation adjustments

Program Accomplishments

FY 2011 Accomplishments

- Continued Teleport's technology refreshment plan to improve existing capabilities;
- Included improvements and upgrades of Generation Two military Ka-band growth and Internet Protocol (IP) Net-Centric capabilities
- Ensured system reliability and synchronization with tactical warfighters and field capability upgrades, refreshers, and insertions based on market research and system performance requirements.
- Inserted new technologies that increased security, user satisfaction, and enhanced enterprise-wide interoperability

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FY 2012 Planned Accomplishments

- Continue to extend service life by addressing Commercial-Off-The-Shelf (COTS) / Non-Development Item (NDI) logistics and Information Assurance (IA) compliance concerns;
- Funding periodically replaces COTS components and software to assure continued supportability of that system through an indefinite service life;
- Continue to stay ahead of obsolescence curve with cost-effective planned technology upgrades, refreshers, and insertions based on market research and system performance requirements;
- Continue to maintain system reliability and synchronization with tactical warfighters and fields capability upgrades requested by stakeholders through the TPO Engineering Change Request (ECR) process;
- Upgrade IP modem HW/SW;
- Modernize legacy cryptographic devices;
- Continue to integrate and field the JIPM, enabling IPv6;
- Implement the UHF integrated waveform upgrade;
- Improve the Teleport management and control system.

FY 2013 Planned Accomplishments

- Continue to maintain system reliability and synchronization with tactical warfighters and fields capability upgrades requested by stakeholders through the TPO Engineering Change Request (ECR) process;
- Continue to upgrade IP modem Hardware (HW) / Software (SW);
- Continue to modernize legacy cryptographic devices;
- Continue to integrate and field the JIPM, enabling IPv6;
- Continue to implement the UHF integrated waveform upgrade;
- Continue to improve the Teleport management and control system.

FY 2014 Planned Accomplishments

- Continuation of Technology Refreshment (Tech Refresh);
- Maintain responsibility for all Tech Refresh and In-Service Engineering Activity (ISEA) until Teleport system FOC.

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Management Oversight

Functional

DISA/NS

Component

Defense Information Systems Agency

Acquisition

OUSD(ATL)

Program Management

Sal Scaglione

Contract Information

Name:	Booz Allen Hamilton
City/State:	McLean, VA
Supported	DoD Teleport System Program Management and Technical Support
Function:	
Name:	Booz Allen Hamilton
City/State:	McLean, VA
Supported	Joint IP Modem Support
Function:	
Name:	SAIC, Inc.
City/State:	McLean, VA
Supported	Teleport Technology Refreshment Support
Function:	
Name:	Systems Technology Forum
City/State:	Reston, VA
Supported	Technology Refreshment Implementation and Integration Support
Function:	

Milestones/Schedules

Project Name: Technology Refreshment (Tech Refresh)			
Planned Start Date:	2011-08-01	Planned Completion Date:	2012-10-01
Planned Live Cycle Cost:	13.357	(dollars in millions)	

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Milestones - Continued

Description: The purpose of Tech Refresh is to continue enhancing the existing technologies of Generations 1 and 2, including Joint Internet Protocol Modem (JIPM), iDirect, and Linkway S2 upgrades, which are necessary to maintain the IA posture, transmission security requirements, and interoperability of the Teleport System.

Activity Name	Start Date		Completion Date		Total Costs	
iDirect Technology Refreshment	Planned:	2011-08-01	Planned:	2012-10-01	Planned:	1.400
	Projected:	2011-08-01	Projected:	2012-10-01	Projected:	1.400
	Actual:	2011-08-01	Actual:		Actual:	0.000

*This activity is still going through the Engineering Change Request approval process. Once it is approved, more information will be provided.

The iDirect Tech Refresh effort includes procuring two iDirect iDX2.2 systems for implementation at Fort Buckner and Wahiawa. Version iDX 2.2 will resolve existing security findings and support increased capability and performance for the warfighter.

Activity Name	Start Date		Completion Date		Total Costs	
JIPM Technology Refreshment	Planned:	2011-08-01	Planned:	2012-09-30	Planned:	6.100
	Projected:	2011-08-01	Projected:	2012-09-30	Projected:	6.100
	Actual:	2011-08-01	Actual:		Actual:	0.000

Description
The JIPM program fulfills two key requirements concerning Security and Efficiency of bandwidth. The JIPM will use the DVB-S2/RCS open standard waveform and incorporate a method to provide security of transmission data that is approved by the National Security Agency (NSA) and the Assistant Secretary of Defense for Networks and Information Integration (ASD NII). The JIPM supports the Teleport Program Office's (TPO) overall requirement to supply gateways that employ built-in encryption or TRANSEC across the worldwide Teleport system. Additional capabilities added to JIPM for customers such as Global Broadcast System (GBS) to include data rates, modes of operation (e.g., receive-only), and multi-beam, multi-satellite operation.

Activity Name	Start Date		Completion Date		Total Costs	
Linkway S2 Technology Refreshment	Planned:	2011-08-01	Planned:	2012-09-30	Planned:	1.067
	Projected:	2011-08-01	Projected:	2012-09-30	Projected:	1.067
	Actual:	2011-08-01	Actual:		Actual:	0.000

Description
The Linkway S2 refresh is part of a two year Linkway IP modem refresh effort. The Linkway S2 Tech Refresh will provide the Linkway 2100 fleet with S2 TRANSEC Traffic Terminals (modems), which provide a significant performance and capability improvement from the 2100 modem and 8.3 s/w. The new modems have much higher throughput capabilities with DVB-S2 encoding supporting up to 10 Msps and have internal TRANSEC.

Customers/Stakeholders

Customers for this Investment

The customers or users of the DoD Teleport system include all deployed Warfighters requiring communications access into the global DISN, as well as the sustaining base infrastructure that supports those Warfighters. Organizationally, the Combatant Commanders and the Services represent these users.

Stakeholders for this Investment

The stakeholders of this investment are the Combatant Commanders and the Services.

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Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

Procurement:

In FY13, Teleport's technology refreshment program will continue to extend service life by addressing COTS/NDI logistics and IA compliance concerns. This funding periodically replaces COTS components and software to assure continued supportability of that system through an indefinite service life. It is required to stay ahead of obsolescence curve with cost-effective planned technology upgrades, refreshers, and insertions based on market research and system performance requirements. It maintains system reliability and synchronization with tactical warfighters and fields capability upgrades requested by stakeholders through the TPO Engineering Change Request (ECR) process. Without these additions, the warfighter may suffer effectiveness and suitability limitations to access the most high speed, secure, and interoperable voice, data, and video networks within the DoD.

O&M:

In FY13, funding will continue to support the services (Army, Navy, Air Force) that are sustaining operations in the field. Funding will also continue to support Theater Netops Center activities; program management for the newly deployed full suite of Teleport capabilities. Support levels will continue to provide deployed forces with interfaces for multi-band and multimedia connectivity from deployed locations to online DISN Service Delivery Nodes (SDN) and Global Information Grid (GIG) information sources and support.

RDT&E:

In FY13, funding will allow the program to continue a technology refreshment schedule required to sustain Gens-1/2 fielded capabilities.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Procurement:

Through the FYDP, Teleport's technology refreshment program will continue to procure the necessary hardware and software in order to link the deployed warfighter to the sustaining base and provide high-throughput, multi-band, and multi-media telecommunications services for deployed forces. Without these additions, the warfighter will be prevented from using the most high speed, secure, and interoperable voice, data, and video networks within the DoD.

O&M:

Through the FYDP, funding will support increased activities with DISA's Teleport acquisition partners in the Army and Navy, STEP operations, and program management support for the newly deployed full suite of Teleport capabilities. Support levels will provide deployed forces with interfaces for multi-band and multimedia connectivity from deployed locations to online DISN Service Delivery Nodes (SDN) and Global Information Grid (GIG) information sources and support.

RDT&E:

Through the FYDP, the Teleport program will continue to support planning and testing for technical hardware and software refresh.

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Investment Information

Investment Number	1248	Acronym	TELEPORTGEN3
Name of Investment	TELEPORT GENERATION 3		
Lead Agent	DEFENSE INFORMATION SYSTEMS AGENCY		
Category	NATIONAL SECURITY SYSTEM	Acquisition Category	MAIS
DoD Segment	BATTLESPACE NETWORKS	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

The Department of Defense (DoD) Teleport system is a collaborative investment within the Department that upgrades telecommunications capabilities at selected Standardized Tactical Entry Point (STEP) sites. The Teleport system provides deployed forces with improved interfaces for multi-band and multimedia connectivity from deployed locations anywhere in the world to online Defense Information Systems Network (DISN) Service Delivery Nodes (SDN) and legacy tactical command, control, communications, computers, and intelligence (C4I) systems. The Teleport system facilitates interoperability between multiple Satellite Communications (SATCOM) systems and deployed tactical networks, thus providing the user a seamless interface into the DISN and legacy C4I systems. Teleport integrates multi-band, multi-mode satellite capabilities to provide connectivity for deployed tactical communications systems. Teleport upgrades provide worldwide, integrated communications nodes that also have the ability to modularly insert emerging systems adopted by DoD to support deployed forces and Joint Task Forces (JTF).

The DoD has identified gaps in the Department's use of antiquated communication suites as well as insufficient communications capacity and throughput. Teleport Generation 3 will field three satellite gateway enhancements in three phases, and the full installation and integration of these enhancements will provide increased satellite connectivity and an expansion of capacity and throughout, which will effectively strengthen DoD's communications and support to tactical and deployed warfighters worldwide. Specific accomplishments in this budget year are focused on Generation 3 Phase 1 site surveys and the procurement of Navy Multiband Terminals (NMT) and Modernization of Enterprise Terminals (MET) that are necessary to begin satisfying the X/Ka - band to Advanced EHF XDR capability gap; Generation 3 Phase 2 planning and test article procurement of METs to meet the Enhanced X/Ka - band capacity and throughput; and Generation 3 Phase 3 planning to support the MUOS to Legacy UHF capability. The primary beneficiaries of the Teleport investment are the DoD Combatant Commanders, Military Departments, Defense Agencies and the warfighter.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	57,988	51,282	46,605	66,219
Operations				
O&M, DW				
0303610K 04-Defense Information Systems Agency	4,955	7,014	9,533	9,810
Operations Total	4,955	7,014	9,533	9,810
Procurement				
Procurement, DW				
0303610K 01-TELEPORT PROGRAM	47,619	39,972	33,135	52,982
Procurement Total	47,619	39,972	33,135	52,982
RDT&E				
RDT&E, DW				
0303610K 07-TELEPORT PROGRAM	5,414	4,296	3,937	3,427
RDT&E Total	5,414	4,296	3,937	3,427

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	52.491	46.755	
FY 2013 President's Budget	51.282	46.605	-4.68
Change PB 2012 vs PB 2013		-0.150	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Decrease in funding for FY2013 from PB2012 to PB2013 is the result of the following:

O&M: \$1.247M Increase (15.04%)

- A \$1.247M increase is attributed to increased program management support with our Acquisition Partners and program management support of the full suite of Teleport capabilities. Support levels will continue to provide forces with interfaces for multi-band and multimedia connectivity from deployed locations to online DISN Service Delivery Nodes and Global Information sources and support

Procurement: -\$1.461M Decrease (.04%)

- A -\$1.461 decrease is a result of a slight reduction of Gen 3 activities associated with the procurement of Modernization Earth Terminal. Teleport reallocated funding which rescheduled the procurement of two METs in FY13; however, this does not affect the overall acquisition program baseline in providing enhanced X/Ka access to support WGS.

RDT&E: +\$0.064M Increase (.01%)

- The increase is attributed to adjustments for inflation

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

FY2013 President's Budget Request increases/decreases in funding between FY2012 to FY2013 is the result of the following:

O&M: \$2.519M Increase (.35%)

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- A \$2.519M increase is attributed to increased program management support with our Acquisition Partners and program management support of the full suite of Teleport capabilities. Support levels will continue to provide forces with interfaces for multi-band and multimedia connectivity from deployed locations to online DISN Service Delivery Nodes and Global Information sources and support

Procurement: -\$6.837M Decrease (.17%)

- A -\$6.837M decrease is a result of a reduction of Gen 3 procurement of Modernization Earth Terminal. Teleport reallocated funding which rescheduled the procurement of two METs in FY13; however, this does not affect the overall acquisition program baseline in providing enhanced X/Ka access to support WGS.

RDT&E: -\$0.359M Decrease (.08%)

- This decrease is a result of reduced planning activities supporting Phase 1 efforts.

Program Accomplishments

FY 2011 Accomplishments

- Procured equipment to install Navy Multiband Terminals (NMT) at the Teleport test bed and Teleport sites;
- Began site preparations for 18 NMT terminals and baseband equipment at Teleport/gateway sites;
- Conducted a Critical Design Review (CDR) on January 27, 2011;
- Received authorization to procure two Modernization Enterprise Terminals (MET), which reduced the cost of the overall program.

FY 2012 Planned Accomplishments

- Plan to achieve Generation 3 Milestone C to authorize the procurement and fielding of an additional two Modernization Enterprise Terminals (MET);
- Continue Advance Extremely High Frequency (AEHF) Navy Multiband Terminal (NMT) implementation to allow warfighters more robust access to the new AEHF constellation utilizing Extended Data Rates (XDR);
- Focus on the advanced Wideband Global Satellite Communications (WGS) capabilities by procuring and fielding additional enhanced MET X/Ka-band satellite terminals.

FY 2013 Planned Accomplishments

- Begin completing operational testing for AEHF;
- Begin commissioning of NMTs to support the AEHF capability;
- Conduct a Mobile User Objective System (MUOS) to Legacy Systems Interoperability Critical Design Review (CDR);
- Continue to focus on the WGS capabilities by fielding enhanced MET X/Ka satellite terminals;
- Refresh end-of-life Defense Satellite Communications System (DSCS) terminals and remain interoperable with tactical WGS X/Ka-band users.

FY 2014 Planned Accomplishments

- Plan for the Generation 3 Full Deployment Declaration (FDD);
- Phase 1, continue installation for NMTs;
- Phase 2, continue fielding and installation of METs;

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-Phase 3, continue testing and commissioning at sites.

Management Oversight

Functional

DISA/NS

Component

Defense Information Systems Agency

Acquisition

OUSD(ATL)

Program Management

Sal Scaglione

Contract Information

Name: Barling Bay City/State: Anchorage, AK Supported Function: Web Development and Training
Name: Booz Allen Hamilton City/State: McLean, VA Supported Function: DoD Teleport System Program Management and Technical Support
Name: Systems Technology Forum City/State: Reston, VA Supported Function: Generation 3 Phase 1 Implementation and Integration Support
Name: TASC M City/State: Chantilly, VA Supported Function: Generation 3 Phase 1 Integrated Testing and Certification

Milestones/Schedules

Project Name: Phase 1 AEHF XDR

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Milestones - Continued

Planned Start Date: 2010-10-01 **Planned Completion Date:** 2015-09-30 **Planned Live Cycle Cost:** 105.570 **(dollars in millions)**

Description: Phase 1 will provide Advanced Extremely High Frequency Extended Data Rate (AEHF XDR) capabilities to warfighters worldwide by installing terminals from the Navy Multiband Terminal (NMT) program at Teleport and other gateway sites.

Activity Name	Start Date	Completion Date	Total Costs
Northwest Facilities Preparation	Planned: 2011-03-07	Planned: 2012-10-19	Planned: 0.969
	Projected: 2011-03-07	Projected: 2012-10-19	Projected: 0.969
	Actual: 2011-03-07	Actual:	Actual: 0.000

Description

Facilities preparation for Northwest includes developing the site requirements package (March - Aug 2011); completing the installation drawing plans (Feb 2011 - Jan 2012); and conducting site preparation (Apr - Oct 2012).

Activity Name	Start Date	Completion Date	Total Costs
Camp Roberts Facilities Preparation	Planned: 2011-03-11	Planned: 2012-12-03	Planned: 0.766
	Projected: 2011-03-11	Projected: 2012-12-03	Projected: 0.766
	Actual: 2011-03-11	Actual:	Actual: 0.000

Description

Facilities preparation for Camp Roberts includes developing the site requirements package (March - Nov 2011); completing the installation drawing plans (Mar 2011 - Mar 2012); and conducting site preparation (Apr - Dec 2012).

Activity Name	Start Date	Completion Date	Total Costs
Fort Buckner Facilities Preparation	Planned: 2011-03-16	Planned: 2013-04-04	Planned: 0.792
	Projected: 2011-03-16	Projected: 2013-04-04	Projected: 0.792
	Actual: 2011-03-16	Actual:	Actual: 0.000

Description

Facilities preparation for Fort Buckner includes developing the site requirements package (March - Oct 2011); completing the installation drawing plans (Mar 2011 - June 2012); and conducting site preparation (July 2012 - Apr 2013).

Activity Name	Start Date	Completion Date	Total Costs
Wahiawa Facilities Preparation	Planned: 2011-03-18	Planned: 2013-02-04	Planned: 0.896
	Projected: 2011-03-18	Projected: 2013-02-04	Projected: 0.896
	Actual: 2011-03-18	Actual:	Actual: 0.000

Description

Facilities preparation for Wahiawa includes developing the site requirements package (March - Aug 2011); completing the installation drawing plans (Mar 2011 - Feb 2012); and conducting site preparation (May 2012 - Feb 2013).

Activity Name	Start Date	Completion Date	Total Costs
Landstuhl Facilities Preparation	Planned: 2011-05-31	Planned: 2013-03-06	Planned: 1.074
	Projected: 2011-05-31	Projected: 2013-03-06	Projected: 1.074
	Actual: 2011-05-31	Actual:	Actual: 0.000

Description

Facilities preparation for Landstuhl includes developing the site requirements package (May - Oct 2011); completing the installation drawing plans (Feb 2011 - May 2012); and conducting site preparation (July 2012 - Mar 2013).

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Milestones - Continued

Activity Name	Start Date		Completion Date		Total Costs	
Lago Facilities Preparation	Planned:	2011-08-04	Planned:	2013-02-19	Planned:	0.766
	Projected:	2011-08-04	Projected:	2013-02-19	Projected:	0.766
	Actual:	2011-08-04	Actual:		Actual:	0.000

Description

Facilities preparation for Lago includes developing the site requirements package (Aug - Nov 2011); completing the installation drawing plans (July 2011 - Feb 2012); and conducting site preparation (Aug 2012 - Feb 2013).

Activity Name	Start Date		Completion Date		Total Costs	
Bahrain Facilities Preparation	Planned:	2011-08-05	Planned:	2012-11-20	Planned:	0.685
	Projected:	2011-08-05	Projected:	2013-01-13	Projected:	0.685
	Actual:	2011-08-05	Actual:		Actual:	0.000

Description

Facilities preparation for Bahrain includes developing the site requirements package (Aug - Oct 2011); completing the installation drawing plans (Oct 2011 - Sept 2012); and conducting site preparation (June - Nov 2012).

Customers/Stakeholders

Customers for this Investment

The customers or users of the DoD Teleport system include all deployed Warfighters requiring communications access into the global DISN, as well as the sustaining base infrastructure that supports those Warfighters. Organizationally, the Combatant Commanders and the Services represent these users.

Stakeholders for this Investment

The stakeholders of this investment are the Combatant Commanders and the Services.

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

Procurement:

In FY13, activities will continue to focus on increasing the legacy system's capacity to fully utilize the advance WGS capabilities by fielding enhanced MET X/Ka satellite terminals. Activities also include continuation of the AEHF (NMT) terminal implementation to allow warfighters more robust access to the new AEHF constellation utilizing extended data rates (XDR).

O&M:

In FY13, funding will support increased program management support with our Army and Navy acquisition partners and program management support for the newly deployed full suite of Teleport capabilities. Support levels will provide deployed forces with interfaces for multi-band and multimedia connectivity from deployed locations to online DISN Service Delivery Nodes (SDN) and Global Information Grid (GIG) information sources and support.

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RDT&E:

In FY13, the Teleport program will continue planning and testing the enhancements of Generation 3. Program efforts will focus on the Phase 2 Modernization of Enterprise (MET) X/Ka band terminals. Teleport will conduct final tests for MUOS-DISN for initial operational capability at two Teleport sites and continue the preparation of engineering and program documentation to support a Gen 3 Phase 2 Milestone C decision for enhanced X/Ka capability. Teleport will also oversee progress of the MLGC activities, update the Gen 3 Phase 3 schedule accordingly, and participate in design and strategy reviews held by the Emerging Technologies office for MUOS to Legacy capability. Lastly, funding will support pre-Milestone C documentation development for Gen 3 Phase 3 and the Milestone C decision to include schedule updates, a Critical Design Review, and a life cycle cost estimate.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Procurement:

Teleport will continue to procure the necessary hardware and software in order to link the deployed warfighter to the sustaining base and provide high-throughput, multi-band, and multi-media telecommunications services for deployed forces. Under Phase 1, Teleport will install the remaining NMT terminals. Under Phase 2, Teleport will begin to install MET terminals. Under Phase 3, Teleport will provide interoperability between Mobile User Objective System (MUOS) users and legacy UHF users by installing MUOS-to-Legacy UHF SATCOM Gateway Component (MLGC) suites of equipment at Teleport/gateway sites. Without these additions, the warfighter will be prevented from using the most high speed, secure, and interoperable voice, data, and video networks within the DoD.

O&M:

O&M funding will support operations and program management support for the newly deployed full suite of Teleport capabilities. Support levels will provide deployed forces with interfaces for multi-band and multimedia connectivity from deployed locations to online DISN Service Delivery Nodes (SDN) and Global Information Grid (GIG) information sources and support.

RDT&E:

The Teleport program will continue planning and testing of the enhancements of Generation 3 up to their Milestone C decisions. Phase 1 will provide Advanced Extremely High Frequency Extended Data Rate (AEHF XDR) capabilities to warfighters worldwide by installing terminals from the Navy Multiband Terminal (NMT) program at Teleport and other gateway sites. Phase 2 activities will provide deployed commanders with sufficient bandwidth to rapidly transmit the largest video and data products to the battlefield warfighter, including Unmanned Aerial Vehicle (UAV) streaming video, digital imagery intelligence, and mapping and weather products and services. Teleport Generation 3 Phase 3 will provide interoperability between Mobile User Objective System (MUOS) users and Legacy UHF users by installing MUOS-to-Legacy UHF SATCOM Gateway Component (MLGC) suites of equipment at Teleport/gateway sites.

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Investment Information

Investment Number	1911	Acronym	TBMCS
Name of Investment	THEATER BATTLE MANAGEMENT CORE SYSTEM		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	NATIONAL SECURITY SYSTEM	Acquisition Category	NONE
DoD Segment	COMMAND & CONTROL	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Theater Battle Management Core System (TBMCS) is the mission critical Command and Control (C2) system that provides automated management of air battle planning, intelligence operations, and execution functions in peacetime, exercise, and wartime environments. TBMCS is used to task all air assets in the Area of Responsibility (AOR) (not solely Air Force assets) and is the critical planning tool of commanders and staffs at all levels of the Joint Task Force including the Joint Force Air Component Commander (JFACC). TBMCS produces the joint Air Tasking Order (ATO), Air Space Control Order (ACO) and the Air Defense Tactical Operations Data message (TACOPDAT). The system provides functional connectivity horizontally to other services and allies, and vertically to standard or air expeditionary wings, other elements of the Theater Air Control System (TACS), deployed units and to higher headquarters. Modernization efforts on TBMCS system continues under the Command and Control Air Operations Suite (C2AOS) and the Command and Control Information Services (C2IS) programs. Both programs are moving focused on moving TBMCS-Force Level (FL) into a Services Oriented Architecture (SOA) environment.

The mission of the Theater Battle Management Core System (TBMCS) program is to close performance gaps through an evolving sequence of increased capabilities to improve timeliness and effectiveness of theater air combat operations. Modernization efforts on TBMCS-FL continue under the Command and Control Air Operations Suite (C2AOS) and the Command and Control Information Services (C2IS) Programs. Both programs are focused on moving TBMCS-FL capabilities into a SOA environment. They are leveraging commercial Information Technology (IT) and other web technologies to migrate to SOA and achieve Netcentric Operations. Future TBMCS Unit Level (UL) modernization will come from a new competitively-awarded development program.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	34,406	57,181	45,870	38,113
Operations				
O&M, Air Force				
0207410F 01-Combat Enhancement Forces	1,185	23,020	21,836	23,766
Operations Total	1,185	23,020	21,836	23,766
Procurement				
Other Proc, AF				
0207410F 03-THEATER BATTLE MGT C2 SYSTEM	19,412	18,267	5,487	5,399
Procurement Total	19,412	18,267	5,487	5,399
RDT&E				
RDT&E, Air Force				
0207410F 07-Application Development	13,809	15,894	18,547	8,948
RDT&E Total	13,809	15,894	18,547	8,948

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	69.248	49.048	
FY 2013 President's Budget	57.181	45.870	-11.31
Change PB 2012 vs PB 2013		-3.178	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

The reductions were taken to support higher DoD priorities and other possible Air Force efficiencies.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

The reductions were taken to support higher DoD priorities and other possible Air Force efficiencies.

Program Accomplishments

FY 2011 Accomplishments

TBMCS-FL completed Development Test (DT) and Operational Test (OT) (non AOC) for Maintenance Release 2 (MR), completed DT and OT for MR1 Security Service Pack 4 (SSP), and completed DT and OT for MR1 SP 27.

Unit Level/Unit Command and Control (UL/UC2) was finished and field Increment #1

FY 2012 Planned Accomplishments

UL/UC2 will finish work to include testing and fielding for Increment #2. Also, will finish work, coordination, and have a signed CDD.

FOE (Fair Opportunity Exception) contract will be completed

FY 2013 Planned Accomplishments

UL/UC2 will finish increment #2 work and begin work on 1067 which will represent Increment #3 requirements. Also, UL/UC2 will begin work on UC2 which is the follow on to UL/UC2

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Sustainment contract for increment #2

FY 2014 Planned Accomplishments

TBMCS-FL plans to complete DT/OT for MR1 SSP7, MR2 SSP4, MR3 (AOC).

testing and fielding the first increment of UC2 and continue sustainment of UL/UC2 until UC2 is proven in the field.

Management Oversight

Functional

Component

Department of the Air Force

Acquisition

OUSD(ATL)

Program Management

Joseph Thorp

Contract Information No contract information is available.

Milestones/Schedules

Project Name: TBMCS UL Increment 2				
Planned Start Date:	2009-02-27	Planned Completion Date:	2012-11-01	Planned Live Cycle Cost: 2.500 (dollars in millions)
Description: Development Delivery Order				
Activity Name	Start Date	Completion Date	Total Costs	
UL/UC2 inc 2 Development ECP update.	Planned: 2011-07-12	Planned: 2012-01-31	Planned:	2.500
	Projected: 2011-07-12	Projected: 2012-07-12	Projected:	2.650
	Actual: 2011-07-12	Actual:	Actual:	0.000
Description	To provide continual support for the UL/UC2 Inc 2 both technically and programmatically.			

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Customers/Stakeholders

Customers for this Investment

The geographic AOCs: AFCENT, AFEUR, AFKOR, AFPAC, AFSOUTH, AFSOUTH, AFNORTH, AFRICOM, & 11AF.

Stakeholders for this Investment

The stakeholders are ACC/AFC2IC/C2C, ACC/A3 and A2 as Lead Command. All 47 CAF units/wings across ACC, USAFE, PACAF, AFSOC, ANG, AFRC, and HAF/A3 and SAF/AQID.

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

- 3600
C2IS: Will complete and award follow-on contract for the full development of Airspace capability. Will continue with follow-on development releases of Air Mission Management capabilities, to include dynamic planning and replanning, planning for Network Enabled Weapons, and Ballistic Missile Defense and Counter Air Operations. (FY11: 4.417 / FY12: 9.434 / FY13: 3.656)
- PRC2: Will complete testing of, and support fielding decision for, PRMS version 3.X.1 Which will provide mission management capabilities, capture data regarding events, and automate collection of information for incident reports. Will begin development of PRMS version 3.X.2 which will provide improved mission management capabilities. (FY11: 2.046 / FY12: 2.068 / FY13: 0.770)
- C2AOS: Will compete and award follow-on contract for the full development of Airspace capability. Will continue with follow-on development and releases of Air Missions Management capabilities, to include but not limited to dynamic planning and replanning, planning for Network Enabled Weapons, and Ballistic Missile Defense and Counter Air Operations (FY11: 4.144 / FY12: 3.092 / FY13: 2.704)
- UL/UC2: Will test UL/UC2 Ops increment 3. Post Milestone B development UC2 1.0 which will provide migration of UL/UC2 into a service oriented infrastructure capable of meeting the Net-Ready key performance parameter, will implement elements of the Installation Control Center (ICC) Enabling Concept, combining unit level intelligence, operations, and other functional areas into a single installation wide C2 capability. (FY11: 4.488 / FY12: 4.466 / FY13: 4.307)
- TBMCS FL: N/A

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TBMCS FL: Will continue fielding TBMCS FL Spiral 1.1.3 Maintenance Release 2 to 35 locations (25 AD/5 ANG/5 AFR)
(FY11: 14.648 / FY12: 17.157 / FY13: 4.281)

UL/UC2: Will support fielding UL/UC2 Increment 2 and 3 to 41 active duty locations. FY 13 funding includes provisions for government contract oversight, technical expertise, and program office support associated with the fielding UL/UC2. Additionally, FY 13 funding will support Type 1 training & fielding.
(FY 11: 12.632 / FY12: 4.640 / FY13: 3.878)

PRC2: Will procure various hardware pieces and associated software licenses for fielding to various sites.
Funding will provide for government contract oversight, technical expertise, and program office support associated with the fielding of PRC2.
(FY11: 1.101 / FY12: 1.124 / FY13: 0.406)

3400
FL: continue to deliver service security packages, help desk support, licensing upgrades, and maintenance releases.
(FY11: 25.15 / FY12: 20.93 / FY13: 16.07)

UL/UC2: Will continue to sustain licensing software and hardware. Increment 1 will be sustained at Hill AFB.
(FY11: .790 / FY12: 3.94 / FY13: 4.19)

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

C2IS: Will compete and award follow-on contract for the full development of Airspace capability. Will continue with follow-on development and releases of Air Mission Management capabilities, to include dynamic planning and replanning, planning for Network Enabled Weapons, and Ballistic Missile Defense and Counter Air Operations.

C2AOS: Will compete and award follow-on contract for the full development of Airspace capability. Will continue with follow-on development and releases of Air Mission Management capabilities, to include but not limited to dynamic planning and replanning, planning for Network Enabled Weapons, and Ballistic Missile Defense and Counter Air Operations.

PRC2: Will complete testing of, and support fielding decision for, PRMS version 3.X.1 which will provide mission management capabilities, capture data regarding events, and automate collection of information for incident reports. Will begin development of PRMS version 3.X.2 which will provide improved mission management capabilities.

UL: Funding includes provisions for government contract oversight, technical expertise, and program office support associated with the fielding of UL/UC2. Additionally, funding will support Type 1 training & fielding. As contractors field the UL/UC2 upgrades, they will provide specialized training at each location.

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Investment Information

Investment Number	1913	Acronym	TMIP-J
Name of Investment	THEATER MEDICAL INFORMATION PROGRAM-JOINT		
Lead Agent	TRICARE MANAGEMENT ACTIVITY		
Category	NATIONAL SECURITY SYSTEM	Acquisition Category	MAIS
DoD Segment	HEALTH	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Theater Medical Information Program - Joint (TMIP-J) integrates components of the Military Health System sustaining base systems and the Services' medical information systems to ensure timely interoperable medical support for mobilization, deployment and sustainment of all Theater and deployed forces in support of any mission. TMIP-J enhances the clinical care and information capture at all levels of care in Theater, transmits critical information to the Theater Commander, the evacuation chain for combat and non-combat casualties, and forges the theater links of the longitudinal health record to the sustaining base and the Department of Veterans Affairs. TMIP-J is the medical component of the Global Combat Support System. TMIP-J provides information at the point of care and to the Theater tactical and strategic decision makers through efficient, reliable data capture, and data transmission to a centralized Theater database. This delivers TMIP-J's four pillars of information support through the electronic health record, integrated medical logistics, patient movement and tracking, and medical command and control through data aggregation, reporting and analysis tools for trend analysis and situational awareness. TMIP-J fulfills the premise of "Train as you fight" through the integration of components which are identical or analogous to systems from the sustaining base. TMIP-J adapts and integrates these systems to specific Theater requirements and assures their availability in the no- and low- communications settings of the deployed environment through store and forward capture and transmission technology.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	59,284	71,784	94,603	96,669
DEF HLTH PROG				
0605013HP 02-RDT&E	21,848	24,304	39,803	39,032
0807721HP 03-Procurement	2,340	2,286	2,390	2,467
0807781HP 01-Operation & Maintenance	7,126	7,295	7,469	7,648
0807793HP 01-Operation & Maintenance	27,970	37,899	44,941	47,522
DEF HLTH PROG Total	59,284	71,784	94,603	96,669

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	71.798	91.576	
FY 2013 President's Budget	71.784	94.603	22.82
Change PB 2012 vs PB 2013		3.027	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Increase in FY 2013 between the FY 2012 President's Budget (PB) and FY 2013 PB is associated with the transition of funding for theater medical logistics support applications from the Defense Medical Logistics Standard Support (DMLSS) to TMIP-J. This increase is offset by decreases in O&M and RDT&E due to departmentally directed management efficiencies.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Increase between FY 2012 and FY 2013 is due to following:

- Development, integration, testing and associated sustainment of Increment 2, Release 2 which includes interface with Social Security Number reduction and the use of Electronic Data Interchange Person Number, inclusion of International Statistical Classification of Diseases 10th Revision codes, extended use of Public Key Infrastructure and Common Access Card, and increases use of virtualization technologies.
- Medical Situational Awareness in Theater (MSAT) upgrade to communicate with subject matter experts and all agencies and resources that maintain medical entomology consultation information and with host nation toxic industrial chemical and toxic environmental chemical sites and location and information on occupational hazards. MSAT shall enable user to access information pertaining to U.S. personnel who receive care in non-DoD medical facilities, allow the user to access DoD operations, planning and execution system(s) and Provide Patient Movement Crew information.

Program Accomplishments

FY 2011 Accomplishments

Continued integrating medical information systems/applications to ensure restructured functions act as a stand-alone information system in theaters of no and low communications connectivity; operates successfully on deployed Service platforms/devices; and independently leverages theater interfacing/networking capabilities.

Commenced integrating Deployable Tele-Radiology System (DTRS) into current Release, integrating the Global Command & Control System (GCCS) to ensure other

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operational data feeds. Completed upgrades and sustained DTRS at 45 sites in theater

Deployed the Theater Image Repository (TIR) in Landstuhl, designed with sufficient online storage to cover current theater medical and dental images and an expandable storage capability for future requirements.

Added Upgrades to Logistic Business intelligence that enable decision support and knowledge management for medical planners and all the medical logistics and Medical Situational Awareness in the Theater (MSAT).

FY 2012 Planned Accomplishments

Begin Increment 2 Release 3 (I2R3) integration development effort including interface with Social Security Number (SSN) reduction and the use of Electronic Data Interchange Person Number (EDI PN), inclusion of International Statistical Classification of Diseases and Related Health Problems 10th Revision (ICD-10) codes, extended use of Public Key Infrastructure and Common Access Card (PKI/CAC), and increased use of virtualization technologies.

Perform management, testing, licensing and sustainment of the theater portion of the following: AHLTA Theater, Joint Medical Analysis Tool (JMAT), TMIP Composite Health Care System Cache (TC2), AHLTA Mobile, TMIP Framework, Theater Integration, Patient Movement Items Tracking System (PMITS), DMLSS Customer Assistance Module (DCAM), Marine Maritime Module (MMM), and Medical Situational Awareness in Theater (MSAT).

Commence development of TMIP-J Increment 2 Release 2 (I2R2), which will provide updated interfaces to AHLTA Theater, Theater Medical Data Store (TMDS), MSAT, TC2, DMLSS and other components.

Upgrade to International Classification of Disease (ICD) 10 Codes that assist medical providers in standardizing diagnosis.

FY 2013 Planned Accomplishments

Complete I2R2 development/integration and commence operational testing/operational assessment. I2R2 Full Deployment Decision (FDD) is scheduled in first quarter FY 2014. PMO will continue I2R3 integration development effort initiative, SSN reduction and the use of EDI PN, inclusion of ICD-10 codes, extended use of Public Key Infrastructure and Common Access Card (PKI/CAC), and increased use of virtualization technologies.

Upgrade MSAT to communicate with subject matter experts and all agencies and resources that maintain medical entomology consultation information and with host nation toxic industrial chemical and toxic environmental chemical sites and location and information on occupational hazards. MSAT shall enable users to access information pertaining to U.S. personnel who receive care in non-DoD medical facilities, allow the user to access DoD operations, planning and execution system(s) and Provide Patient Movement Crew information

Perform management, testing, licensing and sustainment of the theater portfolio.

FY 2014 Planned Accomplishments

Complete I2R3 development/integration and conduct operational testing/operational assessment. This will include: Theater Framework modernization and development, AHLTA-Theater modifications based on functional requirements, such as Prevent Active Duty (AD) wellness reminder to be generated on non-AD patients and Allow printing of wellness reminders by personnel categories, e.g., contractor personnel, active duty, etc.

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Management Oversight

Functional

TRICARE Management Activity (TMA)

Component

TRICARE Management Activity

Acquisition

Deputy Chief Management Officer (DCMO)

Program Management

COL Aaron Smith

TRICARE Management Activity (TMA)

Contract Information

Name: Base Tech
City/State: McLean, VA
Supported DTRS-TIR Development & Support Operations
Function:
Name: Deloitte
City/State: Alexandria, VA
Supported Theater program support
Function:
Name: Deloitte
City/State: Alexandria, VA
Supported DHIMS & DHSS DT&E
Function:
Name: Deloitte
City/State: Alexandria, VA
Supported DHIMS Program Management & Information Assurance Supt
Function:
Name: GENERAL DYNAMICS CORPORATION
City/State: Fairfax, VA
Supported PM & Eng Spt
Function: Blood & Radiographic Imaging

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Contracts - Continued

Name: MSGI CORPORATION
City/State: Tampa, FL
Supported: Theater Train the Trainer
Function:

Name: PLANNED SYSTEMS INTERNATIONAL, INC.
City/State: Columbia, MD
Supported: AHLTA Theater Sustainment
Function:

Name: SAIC
City/State: Falls Church, VA
Supported: CHCS CACHE TC2 Development & Sustainment
Function:

Name: SAIC
City/State: Falls Church, VA
Supported: Integration & Sustainment
Function:

Name: Vangent
City/State: Falls Church, VA
Supported: implement an integrated Single Sign-On (SSO) and Context Management (CM) capability
Function:

Milestones/Schedules

Project Name: Medical Situation Awareness Technology (MSAT)/Theater Medical Data Store (TMDS) development and integration

Planned Start Date: 2011-10-03 **Planned Completion Date:** 2012-03-31 **Planned Live Cycle Cost:** 6.564 **(dollars in millions)**

Description: TMIP-J provides information at the point of care and to the Theater tactical and strategic decision makers through efficient, reliable data capture, and data transmission to a centralized Theater database. TMIP-J fulfills the premise of "Train as you fight" through the integration of components which are identical or analogous to systems from the sustaining base.
Development and Integration of MSAT/TMDS into TMIP-J as part of the Increment 2 Release 2 interface.
MSAT will link together information that encompasses disease and non-battle related injuries; physical and psychological trauma; patient tracking; chemical and biological threats; environmental and occupational health; intelligence; Command and Control data; personnel; unit locations and weather.
Theater Medical Data Store (TMDS) serves as the authoritative Theater database for collecting, distributing and viewing Service members' pertinent medical information. It provides one central location for healthcare providers to view Theater medical data.
TMDS updates the AHLTA Clinical Data Repository (CDR), where all Service members' Electronic Health Records (EHR) reside. This information

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Milestones - Continued

is also made available to the VA through an interface known as Bidirectional Health Information Exchange-Theater (BHIE-T). Using TMDS, medical staff can view airlifted critically injured patients' history, progress notes, laboratory, drug and radiological history before arrival at their next location. TMDS supports the collection of information from first responder, battalion aid station and Theater hospitals and makes the information readable in Theater and back to OCONUS and CONUS hospitals and ultimately to the CDR and to the VA.

Activity Name	Start Date	Completion Date	Total Costs
TMIP-01 (MSAT/TMDS) CLIN 2001	Planned: 2011-10-03	Planned: 2012-03-31	Planned: 3.564
	Projected: 2011-10-03	Projected: 2012-03-31	Projected: 3.564
	Actual: 2011-09-30	Actual:	Actual: 0.000

Description

I2R2 Integration/Development

Continued development of Geographical Information System (GIS), Patient, Personnel & Unit Tracking, Ad Hoc Query and Reporting, Medical Logistics, Medical Surveillance and Intelligence, Medical Surveillance and Intelligence

Activity Name	Start Date	Completion Date	Total Costs
TMIP-01 (MSAT/TMDS) CLIN 2007	Planned: 2011-10-03	Planned: 2012-03-12	Planned: 2.999
	Projected: 2011-10-03	Projected: 2012-03-12	Projected: 2.999
	Actual: 2011-09-30	Actual:	Actual: 0.000

Description

I2R2 Integration/Development

Complete new development of Theater Blood Enhancement System which includes expanding scanning capability, enhancing low/intermittent bandwidth performance in the core Theater Blood Application, Enhancing the unit reporting structure in the Theater Blood Application, Batch receipt capability, Identity Management, & Architecture Improvements

Project Name: Theater Integration

Planned Start Date: 2011-10-03 **Planned Completion Date:** 2012-03-31 **Planned Live Cycle Cost:** 3.677 **(dollars in millions)**

Description: Continue integration associated with TMIP Increment 2 designs, migrate from Increment 2 Release 1 to Increment 2 Release 2 releases. The TMIP Framework (TF) shall include net-centric, non-net-centric, austere or disconnected commo on hardware in Theater and shall work with VA products and EMR systems. TMIP-J Increment 2 Block 2 (I2 R2) provides information management/information technology (IM/IT) for the Military's deployed medical business practice and includes systems and applications that support related aspects of Theater care that include medical supplies, equipment, healthcare documentation, patient visibility, and medical surveillance.

Activity Name	Start Date	Completion Date	Total Costs
TMIP-04 (Integration) CLIN 3003	Planned: 2011-10-03	Planned: 2012-03-31	Planned: 0.071
	Projected: 2011-10-03	Projected: 2012-03-31	Projected: 0.071
	Actual: 2011-09-30	Actual:	Actual: 0.000

Description

I2R2 TMIP-Framework Integration program management costs, and

Telecommunications fees, and Lab space usage costs to be tracked separately in support of PA1913-105

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
TMIP-04 (Integration) CLIN 3001	Planned: 2011-10-03	Planned: 2012-03-31	Planned: 3.606
	Projected: 2011-10-03	Projected: 2012-03-31	Projected: 3.606
	Actual: 2011-09-30	Actual:	Actual: 0.000

Description

I2R2 TMIP-Framework (TF) Integration

Continue integration associated with TMIP Increment 2 designs, migrate from Increment 2 Release 1 to Increment 2 Release 2 releases.

The TF shall include net-centric, non-net-centric, austere or disconnected commo on hardware in Theater and shall work with VA products and EMR systems.

Project Name: TMIP Composite Health Care System Cache (TC2)

Planned Start Date: 2011-10-03 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 0.546 **(dollars in millions)**

Description: TC2 development and integration effort as part of the Increment 2 Release 2 interface.

TC2 provides documentation for inpatient healthcare and ancillary services order-entry and result-reporting in the deployed environment. TC2 provides inpatient management, laboratory, radiology and pharmacy ordering capabilities and enables users to schedule outpatient clinic and radiology procedures.

TC2 uses the TMIP Framework for transmission of data to the Theater Medical Data Store (TMDS).

Activity Name	Start Date	Completion Date	Total Costs
TMIP-03 (TC2) CLIN 1001	Planned: 2011-10-03	Planned: 2012-09-30	Planned: 0.526
	Projected: 2011-10-03	Projected: 2012-09-30	Projected: 0.526
	Actual: 2011-09-30	Actual:	Actual: 0.000

Description

Integration/Development

Complete the development of the order entry graphical user interface portal and support government testing activities.

Activity Name	Start Date	Completion Date	Total Costs
TMIP-03 (TC2) CLIN 1003	Planned: 2011-10-03	Planned: 2012-09-30	Planned: 0.020
	Projected: 2011-10-03	Projected: 2012-09-30	Projected: 0.000
	Actual: 2011-09-30	Actual:	Actual: 0.000

Description

Integration/Development program management costs to be tracked separately in conjunction with TMIP-03 (TC2) Activity ID PA1913-103

Customers/Stakeholders

Customers for this Investment

The direct customers for TMIP-J are the Combatant Commanders, Joint Task Force (JTF) Commanders, Theater Surgeons, Assistant Secretary Defense (Health Affairs (ASD(HA))), the Joint Staff, Military Departments' staffs, VA, and the individual warfighter. Direct users include: physicians, physician assistants, dentist, nurses, corpsmen, independent duty corpsmen, medics, medical technicians, medical planners, and other medical support personnel.

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Stakeholders for this Investment

The stakeholders of this project are broad in scope as this Program is vital to the ability to maintain a warfighter's life-long medical record, medical situational awareness, and the Combatant Command's (COCOM's) command and control. Stakeholders include: the Commander-in-Chief, Secretary of Defense, the Joint Staff, Under Secretary of Defense for Personnel and Readiness (USD(P&R)), Assistant Secretary of Defense (Health Affairs (ASD(HA))), Army, Navy, Air Force, Marine Corps, Department of Veterans Affairs (VA), U.S. Joint Forces Command (USJFCOM), and U.S. Transportation Command (USTRANSCOM).

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

Funding for TMIP-J in FY 2013 supports the following:

- Perform management, testing, licensing and sustainment of the theater portfolio to include the following: AHLTA Theater, Joint Medical Analysis Tool (JMAT), TMIP Composite Health Care System Cache (TC2), AHLTA Mobile, TMIP Framework, Theater Integration, Patient Movement Items Tracking System (PMITS), DMLSS Customer Assistance Module (DCAM), Marine Maritime Module (MMM), and Medical Situational Awareness in Theater (MSAT).
- Complete I2R2 development/integration and commence operational testing/operational assessment. I2R2 Full Deployment Decision (FDD) is scheduled in first quarter FY 2014. PMO will continue I2R3 integration development effort initiative, SSN reduction and the use of EDI PN, inclusion of ICD-10 codes, extended use of Public Key Infrastructure and Common Access Card (PKI/CAC), and increased use of virtualization technologies.
- Upgrade MSAT to communicate with subject matter experts and all agencies and resources that maintain medical entomology consultation information and with host nation toxic industrial chemical and toxic environmental chemical sites and location and information on occupational hazards. MSAT shall enable users to access information pertaining to U.S. personnel who receive care in non-DoD medical facilities, allow the user to access DoD operations, planning and execution system(s) and Provide Patient Movement Crew information.
- Training required on TMIP-J applications as they are deployed to the Services for fielding in the theater of operations.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Beyond FY 2013, funding for TMIP-J is planned to support the following:

- Management, testing, licensing fees and sustainment of the theater portfolio to include the following: AHLTA Theater, Joint Medical Analysis Tool (JMAT), TMIP Composite Health Care System Cache (TC2), AHLTA Mobile, TMIP Framework, Theater Integration, Patient Movement Items Tracking System (PMITS), DMLSS Customer Assistance Module (DCAM), Marine Maritime Module (MMM), and Medical Situational Awareness in Theater (MSAT).
- Completion of Increment 2, Release 3 development/integration and conduct operational testing/operational assessment. This will include: Theater Framework modernization and development, AHLTA-Theater modifications based on functional requirements, such as Prevent Active Duty (AD) wellness reminder to be generated on non-AD patients and allow printing of wellness reminders by personnel categories, e.g., contractor personnel, active duty, etc.

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- Training required on TMIP-J applications as they are deployed to the Services for fielding in the theater of operations.

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Investment Information

Investment Number	3855	Acronym	VIPS
Name of Investment	VIRTUAL INTERACTIVE PROCESSING SYSTEM		
Lead Agent	DEFENSE LOGISTICS AGENCY		
Category	INFORMATION TECHNOLOGY	Acquisition Category	NONE
DoD Segment	HUMAN RESOURCE MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Virtual Interactive Processing System (VIPS) will modernize and automate the Information Technology (IT) capabilities for qualifying Applicants into the Military Service during wartime, peacetime, and mobilization. VIPS will enable a responsive, flexible and efficient means to qualify Applicants to meet manpower resource requirements for the uniformed Services, Coast Guard, and National Guard routine and contingency operations. VIPS will be the future accessioning system to be used by the US Military Entrance Processing Command (USMEPCOM) and will replace their legacy system, USMEPCOM Integrated Resource System (USMIRS). USMEPCOM serves as the single entry point for determining the physical, aptitude, and conduct qualifications of candidates for enlistment. VIPS will provide the capability to electronically acquire, process, store, secure, and seamlessly share personnel data across the Accessions Community of Interest (ACOI). When fully implemented, VIPS will reduce the cycle time required to induct enlistees to meet the needs of Homeland Defense, reduce the number of visits to the Military Entrance Processing Stations (MEPS), reduce manual data entry errors, and reduce attrition through better pre-screening practices. GAO has reported that better pre-screening practices will yield cost savings and cost avoidance of \$83M per year for the VIPS automated elements, when Increment 2.0 is deployed. The overall annual estimated cost avoidance is \$479M across the DoD as referenced in the 1997 GAO Study 97-39 Military Attrition: DoD could save Millions by Better Screening Enlisted Personnel. The implementation of a Modular Open System Architecture (MOSA) approach will enable accession data to be securely available to applicants and ACOI partners such as Recruiting and Training Commands, Defense Manpower Data Center (DMDC), Military Health System, Human Resource Management (HRM), and Defense Travel Management Office (DTMO). VIPS will support compliance with Department of Defense (DoD) direction for a net-centric environment and take advantage of automated data capture technology, e.g., medical equipment with the capability to capture and electronically transmit exam results. The accessioning system of the future will be location independent, virtually paper-free, and automated to assist with bringing the right people at the right time to operational commanders. The VIPS Program will be baselined at Milestone B.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	23,398	25,314	28,264	0
Operations				
O&M, DW				
0305070S 04-Defense Logistics Agency	0	7,584	15,252	0
0901260BTA 04-Defense Business Transformation Agency	3,010	0	0	0
Operations Total	3,010	7,584	15,252	0
Procurement				
Procurement, DW				
0305070S 01-MAJOR EQUIPMENT	0	4,730	2,840	0
0901260BTA 01-MAJOR EQUIPMENT, BTA	4,000	0	0	0
Procurement Total	4,000	4,730	2,840	0
RDT&E				
RDT&E, DW				
0605020BTA 05-DEFENSE BUSINESS TRANSFORMATION AGENCY	16,388	0	0	0
0605070S 05-Virtual Interactive Processing System (VIPS)	0	13,000	10,172	0
RDT&E Total	16,388	13,000	10,172	0

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	35.830	29.140	
FY 2013 President's Budget	25.314	28.264	2.95
Change PB 2012 vs PB 2013		-0.876	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

The VIPS program funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 only applies to the RDT&E appropriation. The vertical change is due to internal budget cuts, therefore the program budgeted the requirements accordingly.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

The VIPS program funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request are due to the fact VIPS was originally scheduled to be moving into the sustainment phase in FY 2013. The program has not been approved for full development due to program schedule slips and notifying the Senior Official on May 11, 2011 that the VIPS program requires an assessment subject to a Critical Change Event. Until approval, the program will continue to experience schedule delays that will further misalign the appropriations to the schedule.

Program Accomplishments

FY 2011 Accomplishments

- Completed development and acceptance testing of a Rapid Operational Capability (Medical Pre-Screen 2807-2)
- Convened a Preliminary Design Review (PDR)
- Received an interim Milestone B Acquisition Decision Memorandum (ADM)
- Designated as a Pre-MAIS program by Acquisition Technology and Logistics (AT&L)
- VIPS PMO matured acquisition documentation in anticipation of Milestone B to include the System Requirements Specification (SRS), Requirements Traceability Matrix (RTM), Business Case for the Business Capability Lifecycle (BCL), and continued to refine the DoDAF 2.0 architecture artifacts for the Business Enterprise Architecture (BEA) 8.0 compliance

FY 2012 Planned Accomplishments

- Successfully complete the Critical Change Report (CCR) per Section 2445c of Title 10 U.S.C.
- Complete the development of the requirements and related acquisition activities in support of a revised Increment 1.0

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- Prepare and draft acquisition documentation to achieve a Milestone B ADM
- Demonstrate limited technical capability for managing architecture and requirements in FY2012
- Execute Program Management and Engineering support to include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation, investment activities and test management oversight for a revised Increment 1.0

FY 2013 Planned Accomplishments

- Conduct a Critical Design Review (CDR)
- Develop technical capability demonstrations to be provided to the test community
- Complete the development of the system and draft acquisition documentation in anticipation for a Milestone C in support of the revised Increment 1.0
- Continue to execute Program Management and Engineering support to include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation, investment activities and test management oversight for a revised Increment 1.0

FY 2014 Planned Accomplishments

If funded for FY 2014, the VIPS program will achieve Milestone C, Full Deployment Decision (FDD), and Full Deployment (FD) for Increment 1.0a. Additionally, the program will achieve a Milestone B and Critical Design Review (CDR) for the next Increment (Increment 1.0b).

Management Oversight

Functional

OSD Personnel and Readiness (P&R)

Component

Defense Logistics Agency

Acquisition

OUSD(ATL)

Program Management

Scott Smith

Defense Logistics Agency

Contract Information

Name: CACI
City/State: Arlington, VA
Supported: Prime Contractor for design and development work. Currently in design phase.
Function:
Name: Data Networking Corporation

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Contracts - Continued

City/State: Reston, VA
Supported: VIPS PMO Acquisition Support
Function:

Name: Deloitte
City/State: Arlington, VA
Supported: System Engineering support to the VIPS PMO
Function:

Name: Eyaktek
City/State: Dulles, VA
Supported: Technical expertise to the VIPS PMO
Function:

Name: KM Systems Group
City/State: Arlington, VA
Supported: VIPS PMO EVM support for prime contractor
Function:

Name: Sawdey Solutions
City/State: Beavercreek, VA
Supported: Supplemental VIPS PMO acquisition support
Function:

Name: TeraThink
City/State: Reston, VA
Supported: Effort is to develop a set of recommendations planned and method on how to establish a VIPS PMO should-cost.
Function:

Milestones/Schedules

Project Name: Virtual Interactive Processing System (VIPS)				
Planned Start Date:	2004-09-30	Planned Completion Date:	2025-09-30	Planned Live Cycle Cost: 554.696 (dollars in millions)
Description:	The Virtual Interactive Processing System (VIPS) will modernize and automate the Information Technology (IT) capabilities for qualifying Applicants into the Military Service during wartime, peacetime, and mobilization. VIPS will enable a responsive, flexible and efficient means to qualify Applicants to meet manpower resource requirements for the uniformed Services, Coast Guard, and National Guard routine and contingency operations. VIPS will be the future accessioning system to be used by the US Military Entrance Processing Command (USMEPCOM) and will replace their legacy system, USMEPCOM Integrated Resource System (USMIRS). USMEPCOM serves as the single entry point for determining the physical, aptitude, and conduct qualifications of candidates for enlistment. VIPS will provide the capability to electronically acquire, process, store, secure, and seamlessly share personnel data across the Accessions Community of Interest (ACOI). When fully implemented, VIPS will reduce the			

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Milestones - Continued

cycle time required to induct enlistees to meet the needs of Homeland Defense, reduce the number of visits to the Military Entrance Processing Stations (MEPS), reduce manual data entry errors, and reduce attrition through better pre-screening practices. The implementation of a Modular Open System Architecture (MOSA) approach will enable accession data to be securely available to applicants and ACOI partners such as Recruiting and Training Commands, Defense Manpower Data Center (DMDC), Military Health System, Human Resource Management (HRM), and Defense Travel Management Office (DTMO). VIPS will support compliance with Department of Defense (DoD) direction for a net-centric environment and take advantage of automated data capture technology, e.g., medical equipment with the capability to capture and electronically transmit exam results. The accessioning system of the future will be location independent, virtually paper-free, and automated to assist with bringing the right people at the right time to operational commanders. The VIPS Program has not yet been baselined.

Activity Name	Start Date	Completion Date	Total Costs
Prototyping Phase (BCL) - Milestone B	Planned: 2010-09-30	Planned: 2012-09-30	Planned: 33.000
	Projected:	Projected: 2012-09-30	Projected: 33.000
	Actual: 2010-09-30	Actual:	Actual: 0.000

Description

Develop the required Business Capability Lifecycle (BCL) acquisition documentation for a Defense Business Information System to obtain authorization to initiate development activities.

Activity Name	Start Date	Completion Date	Total Costs
Engineering Development	Planned: 2012-10-01	Planned: 2013-12-31	Planned: 10.085
	Projected: 2012-10-01	Projected: 2013-12-31	Projected: 10.085
	Actual:	Actual:	Actual: 0.000

Description

Develop the VIPS detailed design, system configuration, integration, and testing to determine acceptable requirements and system usability for increment 1.0a.

Activity Name	Start Date	Completion Date	Total Costs
Unfunded - Development Test and Evaluation	Planned: 2014-01-01	Planned: 2014-03-31	Planned: 0.000
	Projected: 2014-01-01	Projected: 2014-03-31	Projected: 3.250
	Actual:	Actual:	Actual: 0.000

Description

Currently not funded to complete this activity. Developmental test and evaluation to determine compliance and sufficiency of vendor delivered solution. Includes SIT, SQT, and SAT for increment 1.0a.

Customers/Stakeholders

Customers for this Investment

-US Military Entrance Processing Command (USMEPCOM)

Stakeholders for this Investment

-US Military Entrance Processing Command (USMEPCOM)

-Accessions Community of Interest (ACOI) including Army, Navy, Marine, Airforce, and Coast Guard

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Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

The VIPS program has RDT&E, Procurement, and O&M but, the PMO plans to request to re-program the procurement and the O&M in FY 2013.

In FY 2013, the VIPS PMO plans to use RDT&E to conduct a Critical Design Review (CDR) and develop technical capability demonstrations to be provided to the test community. Additionally in FY 2013 the VIPS PMO will complete the development of the system and draft acquisition documentation in anticipation for a Milestone C in support of the revised Increment 1.0.

Execute Program Management and Engineering support which includes acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation, investment activities, and test management oversight for a revised Increment 1.0.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

VIPS currently does not have funding in FY 2014-2017, although an issue paper to reinstate funding for these years was submitted for this PBR 2013. If additional funding is acquired, it will be used to develop and deploy the remaining capabilities of Increment 1.0 and initiate development of Increment 2.0, which will extend technical capabilities for business process management and integrate medical management processes. These capabilities include electronic pre-screening of medical information and generating the initial electronic medical lifecycle records.

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Investment Informaton

Investment Number	1152	Acronym	VSS
Name of Investment	VOICE SWITCHING SYSTEM		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	INFORMATION TECHNOLOGY	Acquisition Category	PRE-MAIS
DoD Segment	DOD IT INFRASTRUCTURE	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

The Voice Switching System (VSS) implements required voice switch software and hardware configurations, software and hardware upgrades, and replaces backup power systems.

VSS also upgrades the Defense Red Switch Network (DRSN) to eliminate obsolete, beyond end-of-life components that provide critical communications between the White House, JCS, and SAF to Combatant Commanders.

VSS also implements Real Time Services (RTS)/Unified Capabilities (UC) to provide precedence based assured services for voice, video and data over a converged IP end-to-end (E2E) network with Quality of Service (QoS) to meet Joint Staff E2E performance requirements.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	15,492	23,781	16,989	17,611
MILPERS				
Mil Pers, AF				
0305560F 06-N/A	178	178	178	186
MILPERS Total	178	178	178	186
Procurement				
Other Proc, AF				
0303112F 03-VOICE SYSTEMS	15,314	23,603	16,811	17,425
Procurement Total	15,314	23,603	16,811	17,425

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	43.692	41.048	
FY 2013 President's Budget	23.781	16.989	-6.79
Change PB 2012 vs PB 2013		-24.059	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Funding is reduced due to the consolidation of secure telephone switches which result in fewer switches that require updating. Further, due to the long manufacturerer lead time and demand from other departments, the Air Force will contract for fewer Defense Red Switch Network secure switches during FY13.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Funding is reduced due to the consolidation of secure telephone switches which result in fewer switches that require updating. Further, due to the long manufacturerer lead time and demand from other departments, the Air Force will contract for fewer Defense Red Switch Network secure switches during FY13.

Program Accomplishments

FY 2011 Accomplishments

PY funds upgraded 31 base telephone switches to enable Voice over Internet Protocol (VoIP) capability.

FY 2012 Planned Accomplishments

Fund software licenses for the Telephony Management System, Voice Protection System and upgrade base telephone switch hardware and software as mandated by DoD directive to ensure security and service availability.

FY 2013 Planned Accomplishments

Fund software licenses for the Telephony Management System, Voice Protection System and upgrade base telephone switch hardware and software as mandated by DoD directive to ensure security and service availability.

FY 2014 Planned Accomplishments

Upgrade Defense Red Switch Network switches at four locations (Al Udied AB, Wright-Patterson AFB, Hurlburt Field and Boulder CO.)

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Fund software licenses for the Telephony Management System, Voice Protection System and upgrade base telephone switch hardware and software as mandated by DoD directive to ensure security and service availability.

Management Oversight

Functional

Air Force Space Command

Component

Department of the Air Force

Acquisition

Air Force Under Secretary for Acquisition

Program Management

Mr. Ronnie Carter

Electronic Systems Center

Contract Information

Name: Avaya Corp City/State: Basking Ridge, NJ Supported Telephone communications. Function:

Name: General Dynamics Information Technology City/State: Fairfax, VA Supported Telephone communications. Function:
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Name: SecureLogix City/State: San Antonio, TX Supported Telephone switch security. Function:

Milestones/Schedules

Project Name: Telephony Management System software license support
Planned Start Date: 2011-10-01 Planned Completion Date: 2012-09-30 Planned Live Cycle Cost: 3.047 (dollars in millions)
Description: Purchase software license support for the Air Force enterprise telephone system.

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Telephony Management System Software License Support	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 3.047
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 3.047
	Actual:	Actual:	Actual: 0.000
Description Provides software licenses, technical support and software updates required to operate and maintain the system to manage telephone switch operations and maintenance activities.			

Project Name: Voice Protection System (VPS) software license support.

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 2.302 **(dollars in millions)**

Description: Purchase software licenses and support for all Air Force telephone switches to ensure required security.

Activity Name	Start Date	Completion Date	Total Costs
Voice Protection System Software License Support.	Planned: 2011-10-01	Planned: 2012-09-30	Planned: 2.302
	Projected: 2011-10-01	Projected: 2012-09-30	Projected: 2.302
	Actual:	Actual:	Actual: 0.000
Description Provides software licenses and support required to ensure Air Force telephone switch security against unauthorized access or attack.			

Project Name: Upgrade Defense Red Switch Network.

Planned Start Date: 2012-09-30 **Planned Completion Date:** 2017-04-30 **Planned Live Cycle Cost:** 21.760 **(dollars in millions)**

Description: VSS upgrades the Defense Red Switch Network (DRSN) to eliminate obsolete, beyond end-of-life components that provide critical communications between the White House, JCS, and SAF to Combatant Commanders.

Activity Name	Start Date	Completion Date	Total Costs
Defense Red Switch Network Upgrade.	Planned: 2012-09-30	Planned: 2014-02-28	Planned: 8.416
	Projected: 2012-09-30	Projected: 2017-04-30	Projected: 8.416
	Actual:	Actual:	Actual: 0.000
Description Upgrades the Defense Red Switch Network (DRSN) to eliminate obsolete, beyond end-of-life components that provide critical communications between the White House, JCS, and SAF to Combatant Commanders.			

Locations include Al Udeid AB, Wright-Patterson AFB, Hurlburt Field and Boulder CO.

Customers/Stakeholders

Customers for this Investment

Air Force Major Commands, Direct Reporting Units, and Field Operating Agencies, Air Force Reserves and Air National Guard, and Combatant Commands (Tenants) located on Air Force installations (United States Central Command (USCENTCOM), United States Transportation Command (USTRANSCOM), United States Northern Command (USNORTHCOM), United States Strategic Command (USSTRATCOM) and United States Special Operations Command (USSOCOM)) as well as the Defense Information Systems Agency (DISA) and non-US allied and coalition forces co-located on USAF bases. As a result of satisfying higher headquarters requirements, subordinate organizations such as wings, field operating agencies, and direct reporting units benefit from the robust, standardized infrastructure provided.

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Stakeholders for this Investment

Air Force Space Command, Chief of Warfighting Integration and Chief Information Officer (SAF/XC), all Major Commands and Air National Guard, Air Force Research Laboratory, Air Staff, and Combatant Commanders/other tenant units located on AF installations, the acquisition community, network operations and security centers and the 24 Air Force Commander are directly supported by infrastructure/capabilities provided by the AFNET Inc 2 program.

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

he Voice Switching System (VSS) implements required voice switch software and hardware configurations, software and hardware upgrades, and replaces backup power systems.

VSS also upgrades the Defense Red Switch Network (DRSN) to eliminate obsolete, beyond end-of-life components that provide critical communications between the White House, JCS, and SAF to Combatant Commanders.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

he Voice Switching System (VSS) implements required voice switch software and hardware configurations, software and hardware upgrades, and replaces backup power systems.

VSS also upgrades the Defense Red Switch Network (DRSN) to eliminate obsolete, beyond end-of-life components that provide critical communications between the White House, JCS, and SAF to Combatant Commanders.

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Investment Informaton

Investment Number	1202	Acronym	WIN-T INC 1
Name of Investment	WARFIGHTER INFORMATION NETWORK - TACTICAL INCREMENT 1		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	NATIONAL SECURITY SYSTEM	Acquisition Category	MDAP
DoD Segment	BATTLESPACE NETWORKS	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

Warfighter Information Network-Tactical (WIN-T) is the Army's current and future tactical network that will provide seamless, assured, mobile communications for the warfighter along with advanced network management tools to support implementation of commander's intent and priorities incrementally. Increment 1 provides Networking At-The-Halt capability down to Battalion level (1a) with a follow-on Enhanced Networking At-The-Halt (1b)- Modification Work Order (MWO) to improve efficiency and encryption. WIN-T Increment 1 components reside at the Theater, Corps, Division, Brigade and Battalion levels.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	29,742	48,018	98,292	174,992
Procurement				
Other Proc, Army				
0310704A 02-WIN-T - GROUND FORCES TACTICAL NETWORK	29,742	34,848	98,292	174,992
Procurement Total	29,742	34,848	98,292	174,992
RDT&E				
RDT&E, Army				
0604818A 05-JOINT NETWORK NODE (JNN) TESTING	0	13,170	0	0
RDT&E Total	0	13,170	0	0

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	47.258	27.744	
FY 2013 President's Budget	48.018	98.292	50.27
Change PB 2012 vs PB 2013		70.548	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Increase in FY13 funding from FY12 PB to FY13 PB result from the following:

OPA: \$70.548M Increase (100%)

FY13 OPA Increase is due to the acceleration of Increment 1b MWO kits to fielded units.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Increase in funding from FY12 to FY13 is the result of the following:

OPA: \$63.444M Increase (182%)

FY13 OPA increase is due to the acceleration of Increment 1b MWO kits to fielded units.

RDTE: \$13.170M Decrease (100%)

FY13 RDTE decreased since the Initial Operational Test and Evaluation has been completed.

Program Accomplishments

FY 2011 Accomplishments

- Operational Test and Evaluation Report (OT&ER) February 2011
- Full Rate Production (FRP) decision for WIN-T Inc 1a waved, May 2011
- Fielded 2 Regional Hub Node sites with Ku/Ka band capability
- Tech Refresh of COTS equipment

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FY 2012 Planned Accomplishments

- Support of Increment 2 Initial Operational Test and Evaluation.
- Fund WIN-T Increment 1b Tech Refresh via Modification Work Order (MWO)

FY 2013 Planned Accomplishments

- Field approximately 32 WIN-T INC 1 units with modification work order (MWO).

FY 2014 Planned Accomplishments

- Funding will field approximately 100 WIN-T INC 1 units and modification work order (MWO).

Management Oversight

Functional

PEO C3T WIN-T

Component

Department of the Army

Acquisition

OSD

Program Management

LTC Jason Shepard

PEO C3T

Contract Information

Name: General Dynamics (GD)

City/State: Duluth, GA

Supported: Production of Equipment

Function:

Name: General Dynamics (GD)

City/State: Taunton, MA

Supported: Integration and Engineering Services

Function:

Milestones/Schedules

Project Name: Net Centric Waveform (NCW)/Colorless Core Modification Work Order (MWO) - FY12

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Milestones - Continued

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 34.848 **(dollars in millions)**

Description: Provides Enhanced Networking at-the-Halt: Capability: Enables more efficient wideband communications at-the-halt. Supports the distribution of intelligence, surveillance and reconnaissance information via voice, data and limited video. Improved unit coordination and synchronization. Connectivity: Commercial and military band SATCOM to Theater, Corps, Division, Brigade and Battalion. Equipment: radios, routers, servers, encryption (sends unclassified and classified data over the same path), modems (wideband modem for efficient operation over satellites) and antennas (transportable).

Activity Name	Start Date		Completion Date		Total Costs	
NCW/Colorless Core for FY12	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	34.848
	Projected:	2012-03-05	Projected:	2012-09-30	Projected:	34.848
	Actual:		Actual:		Actual:	0.000
Description Procurement of NCW modems on SATCOM contract and colorles core equipment on CHS contract plus Integration of the equipment						

Customers/Stakeholders

Customers for this Investment

WIN-T Increment 1 customers are the Army units that belong to Active, National Guard and Reserve components.

Stakeholders for this Investment

WIN-T Increment 1 stakeholders are the Office of the Assistant Secretary of Defense for Network Information and Integration OASD(NII), the Army Acquisition Executive, Project Manager, WIN-T; Program Executive Officer, Command, Control and Communications (Tactical), Assistant Secretary of the Army for Acquisition, Logistics, and Technology ASA(ALT), Army G3, Army G8 and Force Readiness Command(FORCECOM).

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

FY13 OPA funds will field approximately 32 WIN-T INC 1 units with modification work order (MWO).

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY14 OPA funding will field approximately 100 WIN-T INC 1 units and modification work order (MWO).

FY15 OPA funding will field approximately 52 WIN-T INC 1 units and modification work order (MWO).

FY16 OPA funding is for finishing up the fielding of MWO kits.

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Investment Information

Investment Number	1208	Acronym	WIN-T INC 2
Name of Investment	WARFIGHTER INFORMATION NETWORK - TACTICAL INCREMENT 2		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	NATIONAL SECURITY SYSTEM	Acquisition Category	MDAP
DoD Segment	BATTLESPACE NETWORKS	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

Warfighter Information Network-Tactical (WIN-T) is the Army's Program to achieve a world-class Joint expeditionary network enabled by information technologies that support the goals of the Army Campaign Plan and other Army/Joint mandates. WIN-T is the cornerstone tactical communications system whose strategy is being implemented in the 2007 to 2027 timeframe. The WIN-T program is establishing a single integrating framework creating a network of networks for the Army, subject to commander's intent and security policy. WIN-T will enable the mobile warfighter to operate on a noncontiguous battlefield environment.

WIN-T Increment 2 is key to the Army's Network Modernization program. WIN-T Increment 2 provides an initial commercial and military band networking on-the-move (OTM) capability and a mobile infrastructure to Division, Brigade, Battalion and Company. WIN-T Increment 2 also supports limited collaboration and mission planning. It enables the distribution of information via voice, data and realtime video from ground-to-ground and ground-to-satellite communications. WIN-T Increment 2 enables an initial Planning, Monitoring, Controlling and Prioritizing (PMCP) capability to the Division Headquarters (HQs) and/or the Brigade network. Network survivability is enhanced by automatically reconfiguring the network due to node or link loss. Spectrum efficiency and reuse is accomplished with the Highband Network Waveform (HNW) and Net-Centric Waveform (NCW). The Quality of Service (QoS) capability enables message traffic prioritization by level of importance to the warfighter. This acquisition approach will minimize risk, cost and schedule. WIN-T Increment 3 develops the mature technologies which will be inserted into WIN-T Increment 2.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	355,144	837,368	788,719	988,688
Procurement				
Other Proc, Army				
0310706A 02-WIN-T - GROUND FORCES TACTICAL NETWORK	313,494	815,184	731,068	939,343
0310706A 04-INITIAL SPARES - C&E	24,857	12,053	54,865	43,346
Procurement Total	338,351	827,237	785,933	982,689
RDT&E				
RDT&E, Army				
0603782A 04-WIN-T INCREMENT 2 -INITIAL NETWORKING-ON-THE-	16,793	10,131	2,786	5,999
RDT&E Total	16,793	10,131	2,786	5,999

**Department of Defense
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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	946.931	775.864	
FY 2013 President's Budget	837.368	788.719	-48.65
Change PB 2012 vs PB 2013		12.855	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Increase in FY13 funding from FY12 PB to FY13 PB result from the following:

OPA: \$10.069M Increase (1%)

The increase in funding between the Presidents Budget is due to funding additional Capability Set 13(CS13) efforts and revised test schedule.

RDTE: \$2.786M Increase (100%)

The increase in funding between the Presidents Budget is due to funding additional Capability Set 13(CS13) efforts and revised test schedule.

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Decrease in funding from FY12 to FY13 is the result of the following:

OPA: \$41.304M Decrease (5%)

The decrease in OPA reflects a shift into Full Rate Production and Fielding

RDTE: \$7.345M Decrease (73%)

The reduction in RDTE reflects ramp down and completion of test efforts

Program Accomplishments

FY 2011 Accomplishments

- Awarded Low Rate Initial Production (LRIP) delivery order for lots 1b/2 (15 January 2011)
- Completed Production Qualification Test - Contractor (PQT-C) (28 February 2011 - 1 May 2011)
- Completed Logistics Demonstration (19 July 2011)

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- Completed Production Qualification Test - Government (PQT-G) (15 May 2011 - 14 August 2011)
- Completed Logistics Demonstration (01 July 2011 - 28 July 2011)

FY 2012 Planned Accomplishments

- Cold Region Test - Alaska (04 -18 January 2012) - Completed
- New Equipment Training (NET) to include Crew Drills (4 January 2012 - 22 March 2012)
- Force Development Test and Experimentation (FDT&E) (26 March 2012 - 13 April 2012)
- Initial Operational Test and Evaluation (IOTE) (25 April 2012 - 16 May 2012)
- First Unit Equipped (FUE) (30 August 2012)
- Full Rate Production Decision Review (FRP DR) (17 September 2012)
- Start of Full Rate Production upon successful FRP DR
- Contract Option Award - 1st year of FRP (20 September 2012)

FY 2013 Planned Accomplishments

- Follow-on Production Contract Award (30 March 2013)
- Initial Operational Capability (IOC) (10 May 2013)

FY 2014 Planned Accomplishments

Follow-on Production Contract 1 Award

Management Oversight

Functional

PEO C3T WIN-T

Component

Department of the Army

Acquisition

OSD

Program Management

LTC Robert M. Collins

WIN-T

Contract Information

Name: General Dynamics
City/State: Taunton, MA

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Contracts - Continued

Supported Prime Contractor
Function:

Milestones/Schedules

Project Name: Full Rate Production Decision Review

Planned Start Date: 2010-02-13 **Planned Completion Date:** 2012-09-15 **Planned Live Cycle Cost:** 924.731 **(dollars in millions)**

Description: A review conducted at the conclusion of Low Rate Initial Production (LRIP) effort that authorizes entry into the Full Rate Production (FRP) and Deployment effort of the Production and Deployment phase of the Defense Acquisition Management Framework.

Full Rate Production (FRP) is the highest level of production readiness. Engineering/design changes are few and generally limited to quality and cost improvements. System, components or items are in rate production and meet all engineering, performance, quality and reliability requirements. All materials, manufacturing processes and procedures, inspection and test equipment are in production and controlled to six-sigma or some other appropriate quality level. FRP unit cost meets goal, funding sufficient for production at required rates. Lean practices well established and continuous process improvements ongoing.

Activity Name	Start Date	Completion Date	Total Costs
New Equipment training (NET)	Planned: 2012-01-09	Planned: 2012-03-22	Planned: 12.662
	Projected: 2012-01-09	Projected: 2012-03-22	Projected: 12.662
	Actual: 2012-01-04	Actual:	Actual: 0.000

Description

The NET will train a group of experienced individuals with varying specialties for initial training on the maintenance and operation WIN-T Inc 2 equipment.

Training will be provided to all assigned operators and maintainers of WIN-T Inc 2 that is critical to unit readiness.

Activity Name	Start Date	Completion Date	Total Costs
Cold Region Test	Planned: 2012-01-23	Planned: 2012-02-17	Planned: 0.491
	Projected: 2012-01-23	Projected: 2012-02-17	Projected: 0.491
	Actual: 2012-01-04	Actual: 2012-01-18	Actual: 0.491

Description

The testing effort is centered at the Bolio Lake Test Complex, Alaska. A full range of cold weather or temperate climate tests will be conducted.

Activity Name	Start Date	Completion Date	Total Costs
Force Development Test and Experimentation (FDT&E)	Planned: 2012-03-26	Planned: 2012-04-13	Planned: 0.097
	Projected: 2012-03-26	Projected: 2012-04-13	Projected: 0.097
	Actual:	Actual:	Actual: 0.000

Description

The test is being conducted to evaluate training, logistics, doctrine, organization and materiel. The results of the test are provided to the developers, testers, modelers, and materiel developers.

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Milestones - Continued

Activity Name	Start Date	Completion Date	Total Costs
Initial Operational Test and Evaluation(IOTE)	Planned: 2012-04-16	Planned: 2012-05-16	Planned: 8.861
	Projected: 2012-04-16	Projected: 2012-05-16	Projected: 8.861
	Actual:	Actual:	Actual: 0.000
Description			
WIN-T Inc 2 IOT is a dedicated operational test and evaluation conducted on production, or production representative articles, to determine whether WIN-T Inc 2 is operationally effective and suitable and supports the decision to proceed beyond Low Rate Initial Production.			

Customers/Stakeholders

Customers for this Investment

This investment is driven by military requirements approved and validated by the Joint Requirements Oversight Council. These requirements are established to meet critical warfighting capability targets in the DoD's transformational way forward.

The customer is the warfighter who will benefit from commercial and military band networking OTM capability and a mobile infrastructure to Division, Brigade, Battalion and Company. WIN-T Increment 2 also supports limited collaboration and mission planning. It enables the distribution of information via voice, data and realtime video from ground-to-ground and ground-to-satellite communications.

Stakeholders for this Investment

WIN-T Increment 2 stakeholders are the Office of the Assistant Secretary of Defense for Network Information and Integration OASD(NII), the Army Acquisition Executive, Project Manager, WIN-T; Program Executive Officer, Command, Control and Communications (Tactical), Assistant Secretary of the Army for Acquisition, Logistics and Technology ASA(ALT), Army G3, Army G8 and Force Readiness Command (FORCECOM).

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

FY13 funds will be used to procure 3 Heavy Brigade Combat Teams (HBCTs), 2 IBCTs and 2 Stryker Brigade Combat Teams (SBCTs) in Full Rate Production.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY14 will continue Full Rate Production. FY14 Contract Option Award.

FY15 will continue Full Rate Production. FY15 Contract Option Award.

FY16 will continue Full Rate Production, FY16 Option Award, Army Decision Review, PQT-C (JC4ISR), Follow-on Operational Test (FOT) JC4ISR.

FY17 will continue Full Rate Production.

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FY18 will continue Full Rate Production.

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Investment Information

Investment Number	1242	Acronym	WIN-T INC 3
Name of Investment	WARFIGHTER INFORMATION NETWORK - TACTICAL INCREMENT 3		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	NATIONAL SECURITY SYSTEM	Acquisition Category	MDAP
DoD Segment	BATTLESPACE NETWORKS	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

Warfighter Information Network-Tactical (WIN-T) is the Army's Program to achieve a world-class Joint expeditionary network enabled by information technologies that support the goals of the Army Campaign Plan and other Army/Joint mandates. WIN-T is the cornerstone tactical communications system whose strategy is being implemented in the 2007 to 2027 timeframe. The WIN-T program is establishing a single integrating framework creating a network of networks for the Army, subject to commander's intent and security policy. WIN-T will enable the mobile warfighter to operate on a noncontiguous battlefield environment.

WIN-T Increment 3 is key to the Army's Network Modernization program. WIN-T Increment 3 capability supports full network planning and execution while fully on-the-move (OTM). This Inc provides enhanced mobility, satellite connectivity, and connects users to implement the commander's priorities by providing the capability and tools to plan, monitor, control, prioritize, and visually display (e.g., current network status and connectivity) the various networking and internetworking components for networks that connect Secret and unclassified users from a location at the Corps, Division and Brigade at the Area of Responsibility (AOR). Inc 3 also fields to the Enhanced Signal Brigade which operates at the Corps and Above Echelons. All of the support for Corps is provided by Inc 1. Network reliability and robustness is enhanced with the addition of the air tier layer. Inc 3 introduces the aerial tier to enhance network robustness and improves throughput while on the move and at the halt. Building on previous increments, it supports full network planning and execution while on-the-move. Inc 3 also provides a larger satellite dish at the Division level to improve throughput. In addition, NetOps is improved to ensure robust communications on the move.

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Resources

	FY 2011	FY 2012	FY 2013	FY 2014
INVESTMENT TOTAL	167,339	175,688	275,232	76,252
RDT&E				
RDT&E, Army				
0603782A 04-WIN-T INCREMENT 3 - FULL NETWORKING ON THE MO	167,339	175,688	275,232	76,252
RDT&E Total	167,339	175,688	275,232	76,252

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Program Change Summary

(Dollars in Millions)	FY 2012	FY 2013	Change FY 2012 vs FY 2013
FY 2012 President's Budget	287.808	275.192	
FY 2013 President's Budget	175.688	275.232	99.54
Change PB 2012 vs PB 2013		0.040	

Explanation of funding changes between the FY 2012 President's Budget Position for FY 2013 and the FY 2013 President's Budget Position for FY 2013 (Vertical Change).

Increase in FY13 funding from FY12 PB to FY13 PB result from the following:

RDTE: \$.040M Increase (.15%)

Change reflects a minor adjustment to the database

Explanation of funding changes between the FY 2012 and FY 2013 columns of the FY 2013 President's Budget Request (Horizontal Change).

Increase in funding from FY12 to FY13 is the result of the following:

RDTE: \$99.544M Increase (57%)

The increase is required to complete Aerial Tier development and procure prototypes for the Developmental Test (DT)/Limited User Test (LUT).

Program Accomplishments

FY 2011 Accomplishments

- * Continued the System Development and Demonstration contract
- * Completed incremental Software development engineering builds
- * Revised Acquisition Program Baseline (APB) approved October 22, 2010.

FY 2012 Planned Accomplishments

Inc 3 funds continue the Inc 3 System Development and Demonstration contract to include:

- * Software development engineering builds
- * Continue development of the Inc 3 mature technologies that will be inserted into Inc 2
- * Continue development of aerial tier

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- * Providing the objective transmission subsystem
- * Joint Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (JC4ISR) radio and associated antennas.

FY 2013 Planned Accomplishments

Inc 3 funding will continue the EMD phase of the program, Transmission Subsystem Critical Design Review, as well as preparing for the Technology Insertions into WIN-T Inc 2. Key Technology Insertions are associated with:

- * Fielding Full NetOps
- * JC4ISR transmission subsystem
- * Air Tier communications payload
- * Final waveforms for NCW/HNW
- * TS enclave support
- * Includes prototypes for the DT/LUT

FY 2014 Planned Accomplishments

- * Continue the EMD phase
- * Transmission Subsystem Developmental Test (DT)/Limit User Test (LUT)

Management Oversight

Functional

PEO C3T WIN-T

Component

Department of the Army

Acquisition

OSD

Program Management

LTC Robert M. Collins

WIN-T

Contract Information

Name:	General Dynamics
City/State:	Taunton, MA
Supported	Prime Contractor
Function:	

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Milestones/Schedules

Project Name: Transmission Subsystem (TSS) Critical Design Review (CDR)			
Planned Start Date:	2007-07-02	Planned Completion Date:	2012-04-15
		Planned Live Cycle Cost:	287.808 (dollars in millions)
Description:	The Critical Design Review (CDR) demonstrates that the maturity of the design is appropriate to support proceeding with full-scale fabrication, assembly, integration, and test. CDR determines that the technical effort is on track to complete the flight and ground system development and mission operations, meeting mission performance requirements within the identified cost and schedule constraints.		
The following are objectives of a CDR:			
Ensure that the "build-to" baseline contains detailed hardware and software specifications that can meet functional and performance requirements			
Ensure that the design has been satisfactorily audited by production, verification, operations, and other specialty engineering organizations			
Ensure that the production processes and controls are sufficient to proceed to the fabrication stage			
Establish that planned Quality Assurance (QA) activities will establish perceptive verification and screening processes for producing a quality product			
Verify that the final design fulfills the specifications established at the Preliminary Design Review (PDR)			
Activity Name	Start Date	Completion Date	Total Costs
Joint Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (JC4ISR) Radio Development	Planned:	2010-10-15	Planned: 2012-04-15
	Projected:	2010-10-15	Projected: 2012-04-15
	Actual:	2010-10-15	Actual: 0.000
Description			
Develop and integrate the Joint Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (JC4ISR) Radio into the WIN-T Inc 3 system.			
Activity Name	Start Date	Completion Date	Total Costs
Joint Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (JC4ISR) Radio Antenna Development	Planned:	2010-10-15	Planned: 2012-04-15
	Projected:	2010-10-15	Projected: 2012-04-15
	Actual:	2010-10-15	Actual: 0.000
Description			
Develop and integrate the Joint Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (JC4ISR) Radio Antenna into the WIN-T Inc 3 system.			
Activity Name	Start Date	Completion Date	Total Costs
Software Development	Planned:	2010-10-15	Planned: 2012-04-15
	Projected:	2010-10-15	Projected: 2012-04-15
	Actual:	2010-10-15	Actual: 0.000
Description			
Develop the WIN-T Inc 3 software for integration of the JC4ISR Radio and associated antennas.			

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Customers/Stakeholders

Customers for this Investment

This investment is driven by military requirements approved and validated by the Joint Requirements Oversight Council. These requirements are established to meet critical warfighting capability targets in the DoD's transformational way forward. The customer is the warfighter who will benefit from commercial and military band networking OTM capability and a mobile infrastructure to Division, Brigade, Battalion and Company.

Stakeholders for this Investment

WIN-T Increment 3 stakeholders are the Office of the Assistant Secretary of Defense for Network Information and Integration OASD(NII), the Army Acquisition Executive, Project Manager, WIN-T; Program Executive Officer, Command, Control and Communications (Tactical), Assistant Secretary of the Army for Acquisition, Logistics, and Technology ASA(ALT), Army G3, Army G8 and Force Readiness Command (FORCECOM).

Funding Accomplishments

Description of what the funds for 2013 (BY) will be used to accomplish

Inc 3 FY13 RDT&E funding will continue the EMD phase of the program, conduct Transmission Subsystem Critical Design Review (TSS CDR), as well as preparing for the Technology Insertions into WIN-T Inc 2. Key Technology Insertions are associated with:

- * Fielding Full NetOps
- * JC4ISR transmission subsystem
- * Air Tier communications payload,
- * Final waveforms for NCW/HNW
- * TS enclave support, this targets objective capabilities in the JROC approved WIN-T Inc 2 CPD.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY14 will continue EMD phase as well as conduct the Transmission Subsystem Development Test/Limited User Test (TSS DT/LUT).

FY15 will continue the EMD phase, for additional Technical Inserts and conduct Production Readiness Review, MS C and Low Rate Initial Production (LRIP) Contract Award.

FY16 will continue EMD for additional Tech Inserts and conduct DT/LUT, continue LRIP and award LRIP Option Award

FY17 will continue LRIP and Production Qualification Test - Contractor.

FY18 will continue LRIP as well as Logistics Demonstration, Production Qualification Test - Government, New Equipment Training (NET), Force Development Test and Experimentation (FDTE) and Initial Operational Test (IOT).