Department of Defense
Fiscal Year (FY) 2014 IT President's Budget Request
Selected Capital Investments Report

Investment	Page
2166 - ADVANCED FIELD ARTILLERY TACTICAL DATA SYSTEM	5
6191 - AF NC3-MEECN MODERNIZATION	19
1046 - AIR AND SPACE OPERATIONS CENTER - WEAPON SYSTEM	31
3947 - AIR FORCE INTEGRATED PERSONNEL AND PAY SYSTEM (AF-IPPS)	45
1078 - AIR FORCE INTRANET INCREMENT 2	59
1099 - AIR FORCE INTRANET INCREMENT 3	71
0128 - AREA COMMON USER SYSTEM MODERNIZATION	79
0049 - ARMED FORCES HEALTH LONGITUDINAL TECHNOLOGY APPLICATION	87
6040 - ARMY ACCESSIONING - INTEGRATED AUTOMATION ARCHITECTURE	97
1943 - AVIATION TACTICAL COMMUNICATION SYSTEMS	107
1104 - BASE INFORMATION INFRASTRUCTURE	115
1017 - BASE INFORMATION TRANSPORT INFRASTRUCTURE - WIRED	127
1854 - BATTLE CONTROL SYSTEM FIXED	141
0591 - BUSINESS SYSTEMS MODERNIZATION - ENERGY	151
6320 - CHEYENNE MOUNTAIN COMPLEX/TACTICAL WARNING - ATTACK ASSESSMENT	159
6946 - COMMON AVIATION COMMAND AND CONTROL SYSTEM	167
0435 - COMPOSITE HEALTH CARE SYSTEM	177
3146 - CONSOLIDATED AFLOAT NETWORKS ENTERPRISE SERVICE	185
1686 - DEFENSE AGENCIES INITIATIVE	197
0573 - DEFENSE CIVILIAN PERSONNEL DATA SYSTEM	211
4035 - DEFENSE ENROLLMENT ELIGIBILITY REPORTING SYSTEM, REAL-TIME AUTOMATED PERSONNEL IDENTIFICATION SYSTEM, AND COMMON ACCESS CARD	223
0178 - DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM	237
0594 - DEFENSE INFORMATION SYSTEM FOR SECURITY	267
0595 - DEFENSE INFORMATION SYSTEM NETWORK	279
0613 - DEFENSE MEDICAL LOGISTICS STANDARD SUPPORT	307

Investment	Page
1042 - DEFENSE OCCUPATIONAL AND ENVIRONMENTAL HEALTH READINESS SYSTEM - INDUSTRIAL HYGIENE	319
6312 - DEFENSE TRAVEL SYSTEM	331
6555 - DEPLOYABLE JOINT COMMAND AND CONTROL (DJC2)	343
5865 - DISTRIBUTED COMMON GROUND SYSTEM-ARMY	353
0688 - DISTRIBUTED LEARNING SYSTEM	365
5090 - DLA ENTERPRISE BUSINESS SYSTEM	377
6478 - DODEA OFFICE AUTOMATION AND INFRASTRUCTURE	385
1791 - ENERGY CONVERGENCE	395
3964 - ENTERPRISE EMAIL	403
0510 - EXECUTIVE INFORMATION/DECISION SUPPORT	409
0483 - EXPEDITIONARY COMBAT SUPPORT SYSTEM	421
0314 - GENERAL FUND ENTERPRISE BUSINESS SYSTEM	433
0880 - GLOBAL BROADCAST SERVICE	445
5069 - GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE	457
5070 - GLOBAL COMBAT SUPPORT SYSTEM - ARMY	465
0155 - GLOBAL COMBAT SUPPORT SYSTEM - MARINE CORPS	477
0882 - GLOBAL COMBAT SUPPORT SYSTEM-JOINT	487
6491 - GLOBAL COMMAND AND CONTROL SYSTEM - ARMY	499
6046 - GLOBAL COMMAND AND CONTROL SYSTEM - MARITIME (GCCS-M)	517
0881 - GLOBAL COMMAND AND CONTROL SYSTEM- JOINT	531
0884 - GLOBAL DECISION SUPPORT SYSTEM	551
6963 - GUARDNET XXI	569
1836 - HIGH PERFORMANCE COMPUTING MODERNIZATION PROGRAM (HPCMP)	577
3042 - INFORMATION MANAGEMENT - UNITED STATES MARINE CORPS	587
2180 - INSTALLATION INFORMATION INFRASTRUCTURE MODERNIZATION PROGRAM	595

Investment	Page
1667 - INTEGRATED DATA ENVIRONMENT/GLOBAL TRANSPORTATION NETWORK CONVERGENCE	611
4122 - INTEGRATED ELECTRONIC HEALTH RECORD	619
0599 - INTEGRATED PERSONNEL AND PAY SYSTEM - ARMY INC I	639
4806 - INTEGRATED PERSONNEL AND PAY SYSTEM - NAVY	653
1826 - INTEGRATED STRATEGIC PLANNING AND ANALYSIS NETWORK (ISPAN) PROGRAM	661
1179 - INTEGRATED STRATEGIC PLANNING AND ANALYSIS NETWORK - INCREMENT 2	673
1555 - JOINT BATTLE COMMAND-PLATFORM	691
1009 - JOINT PERSONNEL IDENTIFICATION VERSION 2	699
6189 - JOINT PRECISION APPROACH AND LANDING SYSTEM	711
1056 - JOINT STAFF INFORMATION NETWORK	719
6524 - JOINT TACTICAL RADIO SYSTEM (JTRS) - AIRBORNE AND MARITIME/FIXED STATION (AMF)	727
0342 - JOINT TACTICAL RADIO SYSTEM (JTRS) - HANDHELD, MANPACK, AND SMALL FORM FIT RADIOS (HMS)	737
6587 - JOINT TACTICAL RADIO SYSTEM (JTRS) - NETWORK ENTERPRISE DOMAIN (NED)	757
3945 - JSPOC MISSION SYSTEM	767
6430 - KNOWLEDGE MANAGEMENT	791
3349 - LAUNCH TEST RANGE SYSTEM	799
2213 - MANEUVER CONTROL SYSTEM, V6.4	811
3448 - MARINE CORPS DISTANCE LEARNING	827
6525 - MARINE CORPS TOTAL FORCE SYSTEM-PERSONNEL	835
1191 - MEPCOM INTEGRATED RESOURCE SYSTEM	845
4787 - MID-TIER NETWORKING VEHICULAR RADIO	857
1184 - MISSION PLANNING SYSTEM (MPS) INCREMENT IV	867
6170 - MISSION PLANNING SYSTEMS (MPS) INCREMENT III	887
0057 - MULTIFUNCTIONAL INFORMATION DISTRIBUTION SYSTEM	897
6368 - NAVSTAR GLOBAL POSITIONING SYSTEM (GPS)	911

Investment	Page
0186 - NAVY ENTERPRISE RESOURCE PLANNING (ERP)	921
1372 - NAVY TACTICAL COMMAND SUPPORT SYSTEM	935
6965 - NET-CENTRIC ENTERPRISE SERVICES	947
3538 - NEXT GENERATION ENTERPRISE NETWORK	961
0192 - PRODUCT TAILORING WARFIGHTER APPLICATIONS	975
1640 - RESERVE COMPONENT AUTOMATION SYSTEM	995
1699 - SHIPBOARD MANAGEMENT INFORMATION SYSTEM	1,007
1794 - STANDARD PROCUREMENT SYSTEM	1,017
6388 - TACTICAL DATA LINK SYSTEM	1,035
1243 - TELEPORT GENERATION 1/2	1,047
1248 - TELEPORT GENERATION 3	1,057
1911 - THEATER BATTLE MANAGEMENT CORE SYSTEM	1,071
1913 - THEATER MEDICAL INFORMATION PROGRAM-JOINT	1,087
6948 - USMC UNIT OPERATIONS CENTER	1,105
1152 - VOICE SWITCHING SYSTEM	1,115
1202 - WARFIGHTER INFORMATION NETWORK - TACTICAL INCREMENT 1	1,125
1208 - WARFIGHTER INFORMATION NETWORK - TACTICAL INCREMENT 2	1,133
1242 - WARFIGHTER INFORMATION NETWORK - TACTICAL INCREMENT 3	1,143

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	2166	**BIN Number**	007-000002166	**Acronym**	AFATDS
Name of Investment	ADVANCED FIELD ARTILLERY TACTICAL DATA SYSTEM				
Lead Agent	DEPARTMENT OF THE ARMY				
Category	IT			**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) provides the Army, Navy, and Marine Corps automated fire support command, control and communications and functions as the land component’s automated Fire Support Command and Control (FSC2) system. AFATDS is used in the Fires Warfighting Function to plan, execute, and deliver lethal and non-lethal effects within the overall Mission Command and Control (MC2) enterprise. Additionally, the system interoperates and integrates with over 80 different battlefield systems, to include Navy and Air Force command and control weapon systems; and the German, French, Turkish, and Italian fire support systems. AFATDS fuses the essential situational awareness (SA) data, intelligence information and targeting data, in near real time, in order to effectively manage target selection and target engagement in accordance with the Maneuver Commanders guidance and priorities. Additionally, the system will pair targets to weapons to provide optimum use of fire support assets and timely execution of fire missions. Also, the system automates the planning, coordinating, and controlling of all fire support assets (field artillery, mortars, close air support, naval gunfire, attack helicopters, offensive electronic warfare, fire support meteorological systems, forward observers, and fire support radars). Furthermore, the system will automatically implement detailed commander's guidance in the automation of operational planning, movement control, targeting, target value analysis, and fire support planning. Currently, the system interoperates with the other Army mission command systems, and is being used in operations in Afghanistan. The program office 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. Currently, AFATDS Version 6.8 and 6.8.X are being developed and expect to achieve Full Materiel Releases (FMR) in 2Q FY2013 and 2Q FY2015. With the completion of AFATDS Version 6.8.X, the program office will complete the AFATDS Increment I requirements and will start the Increment II development in 2Q FY2014.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	57,551	66,279	57,695	45,429
Operations				
O&M, Army				
0702806A 04-Logistic Support Activities	1,290	1,296	1,308	1,318
O&M, MC				
0206626M 01-Field Logistics	1,343	3,474	3,308	1,314
Operations Total	2,633	4,770	4,616	2,632
Procurement				
Other Proc, Army				
0210600A 02-FIRE SUPPORT C2 FAMILY	34,556	35,556	17,702	10,310
0210606A 02-FIRE SUPPORT C2 FAMILY	2,851	0	0	0
Procurement, MC				
0206313M 04-COMMAND POST SYSTEMS	0	58	18,318	19,264
0506313M 04-COMMAND POST SYSTEMS	0	0	2,850	5,807
Procurement Total	37,407	35,614	38,870	35,381
RDT&E				
RDT&E, Army				
0203726A 07-ADV FA TAC DATA SYS/EFF CNTRL SYS (AFATDS/ECS	17,511	23,961	12,237	5,425
RDT&E, Navy				
0206313M 07- Exp Indirect Fire Gen Supt Wpn Sys	0	1,934	1,972	1,991
RDT&E Total	17,511	25,895	14,209	7,416

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	68.866	65.744	
FY 2014 President's Budget	66.279	57.695	-8.58
Change PB 2013 vs PB 2014		-8.049	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Operations			*(Dollars in Thousands)*
ARMY	**1,308**	**1,308**	**0**
NAVY	**1,729**	**3,308**	**1,579**
Amount: **1,579** Category: [Increase] Programmatic Decision (Component) Explanation: Increase funds FSR support. Effort includes the costs associated with maintaining databases, C4I technical support, pre-deployment training, and personnel to deploy in support of OEF to maintain proficiency and utilize new functionality added to the AFATD			
Operations Total	**3,037**	**4,616**	**1,579**
Procurement			*(Dollars in Thousands)*
ARMY	**17,702**	**17,702**	**0**
NAVY	**20,920**	**21,168**	**248**
Amount: **248** Category: [Increase] Programmatic Decision (Component) Explanation: OEF funding to support combat losses.			
Procurement Total	**38,622**	**38,870**	**248**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
RDT&E			*(Dollars in Thousands)*
ARMY	**22,088**	**12,237**	**-9,851**
Amount: **-9,851** Category: [Decrease] Programmatic Decision (Component) Explanation: Portfolio resource realignment based on resourcing strategy.			
NAVY	**1,997**	**1,972**	**-25**
Amount: **-25** Category: [Decrease] Incorrectly reported in previous PB submission Explanation: Funding realigned to BIN 5017 to support Information Assurance Certification for Mobile Tactical Shelter(MTS)			
RDT&E Total	**24,085**	**14,209**	**-9,876**
Investment Total	**65,744**	**57,695**	**-8,049**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
ARMY	**1,296**	**22**	**-10**	**1,308**
Amount: **-10** Category: [Decrease] Aligns with current Acquisition Strategy Explanation: Operations funding is decreased due to reduction in overall field support travel and materials cost.				
NAVY	**3,474**	**59**	**-225**	**3,308**
Amount: **-225** Category: [Decrease] Fact of Life Adjustment Explanation: Decrease is due to lower numer of software lines requiring maintenance for minor software fixes for USMC. Scheduled software fixes are sufficient to ensure AFATDS software continues to function properly in performing its operational mission, and readily a				
Operations Total	**4,770**	**81**	**-235**	**4,616**
Procurement				*(Dollars in Thousands)*
ARMY	**35,556**	**604**	**-18,458**	**17,702**
Amount: **-18,458** Category: [Decrease] Aligns with current Acquisition Strategy Explanation: Decrease in funding is a result of completing AFATDS hardware transistion from UNIX to a WINDOWS operating system. Hardware refresh costs will decrease due to efficiency in utilizing current installation kits.				

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Procurement				*(Dollars in Thousands)*
NAVY	**58**	**1**	**21,109**	**21,168**
Amount: **21,109**	Category: [Increase] Aligns with current Acquisition Strategy Explanation: Increase supportsfor USMC , the start of a hardware refresh scheduled for FY14-FY15 in accordance with the program's three year hardware refresh cycle.			
Procurement Total	**35,614**	**605**	**2,651**	**38,870**
RDT&E				*(Dollars in Thousands)*
ARMY	**23,961**	**407**	**-12,131**	**12,237**
Amount: **-12,131**	Category: [Decrease] Component program decision Explanation: Portfolio resource realignment based on resourcing strategy.			
NAVY	**1,934**	**33**	**5**	**1,972**
Amount: **5**	Category: [Increase] Fact of Life Adjustment Explanation: Fact of Life Adjustment			
RDT&E Total	**25,895**	**440**	**-12,126**	**14,209**
Investment Total	**66,279**	**1,126**	**-9,710**	**57,695**

Program Accomplishments

FY 2012 Accomplishments

Software and System Engineering for AFATDS modernization. Continued developing Version 6.8 and initiated Version 6.8.X.
Continued engineering for AFATDS software modernization.
Completed Test and Evaluation for AFATDS modernization.
Provided Support and Management for AFATDS modernization.
Completed AFATDS Hardware procurement consisting of 230 non-developmental, common hardware laptops with installation and interface kits.
Completed Hardware procurement consisting of 17 rigid wall shelters.
Provided AFATDS Fielding Support (Users fielded = 798 AFATDS systems).
Provided AFATDS Training Support.

FY 2013 Planned Accomplishments

Software and System Engineering for AFATDS modernization. Completion of development and Materiel Release of Version 6.8 (COE V1).
Continue development of Version 6.8.X (COE V2).
Initiate development of Global Positioning System (GPS) based Precision Guided Munitions (PGMs). GPS-based PGMs require pre-launch loading of sufficient GPS Satellite related data down at the Weapon Platform level to enable delivery of Precision Capable Fires.
Engineering for AFATDS software modernization.
Test and Evaluation for AFATDS modernization.
Support and Management for AFATDS modernization.
AFATDS Hardware procurement consisting of 980 non-developmental, common hardware laptops with installation and interface kits.
Provide AFATDS Fielding Support. (Users fielded = 305 AFATDS systems).
Provide AFATDS Training Support.

FY 2014 Planned Accomplishments

Software and System Engineering for AFATDS modernization. Continue development of Version 6.8.X (COE V2).
Initiate development of Version 6.9 (COE V3) (AFATDS Increment II).
Continue development of Global Positioning System (GPS) based Precision Guided Munitions (PGMs). GPS-based PGMs require pre-launch loading of sufficient GPS Satellite related data down at the Weapon Platform level to enable delivery of Precision Capable Fires.
Data Engineering for AFATDS modernization.
Test and Evaluation for AFATDS modernization.
Support and Management for AFATDS modernization.
AFATDS Hardware procurement consisting of 189 non-developmental, common hardware laptops with installation and interface kits.
Provide AFATDS Fielding Support. (Users fielded = 780 AFATDS systems).

Provide AFATDS Training Support.

FY 2015 Planned Accomplishments

Software and System Engineering for AFATDS modernization. Completing development of Version 6.8.X (COE V2).
Continue development of Version 6.9 (COE V3) (AFATDS Increment II).
Complete development of Global Positioning System (GPS) based Precision Guided Munitions (PGMs). GPS-based PGMs require pre-launch loading of sufficient GPS Satellite related data down at the Weapon Platform level to enable delivery of Precision Capable Fires.
Data Engineering for AFATDS modernization.
Test and Evaluation for AFATDS modernization.
Support and Management for AFATDS modernization.
AFATDS Hardware procurement consisting of 37 non-developmental, common hardware laptops with installation and interface kits.
Provide AFATDS Fielding Support. (Users fielded = 151 AFATDS systems).
Provide AFATDS Training Support.

Management Oversight

Functional

PM Mission Command

Component

Department of the Army

Acquisition

OUSD(ATL)

Program Management

LTC Larry Glidewell
PM Mission Command

Contract Information

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

Name: COMPUTER SCIENCES CORPORATION
City/State: EATONTOWN, NJ
Supported Function: Technology, Logistics, Test and IV&V

Name: General Dynamics C4 Systems, INC.
City/State: Tauton, MA
Supported Function: Hardware deliveries and liscenses.

Name: NORTHROP GRUMMAN INFORMATION TECHNOLOGY
City/State: McLEAN, VA
Supported Function: New Equipment Training support

Name: Raytheon Company
City/State: Fort Wayne, IN
Supported Function: Software Development and Testing

Milestones/Schedules

AFATDS Capability Set 13-14 (V6.8) (COE V1)

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

Project ID: P2166-101 **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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2166-103	Planned:	2011-02-27	Planned:	2012-02-12	Planned:	7.800
Activity Name:	Continuation of Software development efforts and intial testing for V6.8.	Projected:	2011-02-27	Projected:	2012-09-28	Projected:	7.800
Description		Actual:	2011-02-27	Actual:	2012-02-12	Actual:	7.800

Software development efforts will continue throughout this timeframe.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2166-101	Planned:	2012-02-13	Planned:	2012-12-17	Planned:	7.800
Activity Name:	Software development completion, testing and fielding for V6.8.	Projected:	2012-09-29	Projected:	2013-03-29	Projected:	7.800
Description		Actual:	2012-02-13	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. Fielding and installation of this new software version will be completed.

AFATDS Capability Set 15-16 (V6.8.X) (COE V2)

Planned Start Date: 2012-03-26 **Planned Completion Date:** 2015-03-15 **Planned Live Cycle Cost:** 35.000 *(dollars in millions)*

Project ID: P2166-102 **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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2166-102	Planned:	2012-03-26	Planned:	2013-03-25	Planned:	11.600
Activity Name:	Initiation of software development for V6.8.X.	Projected:	2012-05-15	Projected:	2013-05-14	Projected:	11.600
Description		Actual:	2012-05-15	Actual:		Actual:	0.000

Software development/updates will be intiated and begin for the new capability set and munitions update per requirements.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2166-106	Planned:	2013-05-15	Planned:	2014-05-14	Planned:	11.600
Activity Name:	Continuation of software development and initial testing for V6.8.X.	Projected:	2013-05-15	Projected:	2014-05-14	Projected:	11.600
Description		Actual:		Actual:		Actual:	0.000

Software development/updates will continue to be added into this new capability set.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2166-105	Planned:	2014-03-26	Planned:	2015-03-15	Planned:	11.800
Activity Name:	Software development completion, testing and fielding for V6.8.X.	Projected:	2014-05-15	Projected:	2015-05-14	Projected:	11.800
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.

Network Assisted GPS

Planned Start Date: 2012-10-01 **Planned Completion Date:** 2015-09-30 **Planned Live Cycle Cost:** 9.000 *(dollars in millions)*

Project ID: P2166-104

Description: GPS-based Precision Guided Munitions (PGMs) require pre-launch loading of sufficient GPS Satellite related data down at the Weapon Platform level to enable delivery of Precision Capable Fires. This hot start capability allows for rapid post-launch time-to-first-fix of GPS signal and maximum utilization of PGM maneuver authority to ensure required target engagement performance. This is especially critical for short flight times and steer-early solutions such as Mortar and Cannon based PGMs. Local GPS Satellite visibility challenges due to vertical terrain/complex environment issues during normal combat operations can prohibit Precision Capable Fires when using GPS Satellite data generated exclusively at the Firing Weapon Platform. A system-of-systems Network Assisted GPS capability will be developed, integrated, and validated to overcome local GPS Satellite masking problems through the sharing of sufficient timely required GPS Satellite data via Wide-Area Network (WAN) and Local-Area Network (LAN) based materiel solutions that effectively and efficiently leverage mature Technologies and taxpayer investments of existing acquisition programs.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2166-108	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	5.000
Activity Name:	Initiate development of Network Assisted GPS functionality.	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	5.000
Description		Actual:	2012-10-01	Actual:		Actual:	0.000

A system-of-systems Network Assisted GPS capability will be developed, integrated, and validated to overcome local GPS Satellite masking problems through the sharing of sufficient timely required GPS Satellite data via Wide-Area Network (WAN) and Local-Area Network (LAN) based materiel solutions that effectively and efficiently leverage mature Technologies and taxpayer investments of existing acquisition programs.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2166-109	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	3.000
Activity Name:	Continue development of Network Assisted GPS functionality.	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

A system-of-systems Network Assisted GPS capability will be developed, integrated, and validated to overcome local GPS Satellite masking problems through the sharing of sufficient timely required GPS Satellite data via Wide-Area Network (WAN) and Local-Area Network (LAN) based materiel solutions that effectively and efficiently leverage mature Technologies and taxpayer investments of existing acquisition programs.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2166-110	Planned:	2014-10-01	Planned:	2015-09-30	Planned:	1.000
Activity Name:	Complete development of Network Assisted GPS functionality.	Projected:	2014-10-01	Projected:	2015-09-30	Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

A system-of-systems Network Assisted GPS capability will be developed, integrated, and validated to overcome local GPS Satellite masking problems through the sharing of sufficient timely required GPS Satellite data via Wide-Area Network (WAN) and Local-Area Network (LAN) based materiel solutions that effectively and efficiently leverage mature technologies and taxpayer investments of existing acquisition programs.

FY13 AFATDS Hardware and Software License Procurement.

Planned Start Date: 2013-04-15 **Planned Completion Date:** 2014-01-15 **Planned Live Cycle Cost:** 26.697 *(dollars in millions)*

Project ID: P2166-105 **Description:** Purchasing 980 non-developmental, common hardware laptops with installation/interface kits and software licenses.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2166-111	Planned:	2013-04-15	Planned:	2014-01-15	Planned:	26.697
Activity Name:	FY13 AFATDS Hardware and software license procurement.	Projected:	2013-04-15	Projected:	2014-01-15	Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

Purchasing 980 non-developmental, common hardware laptops with installation/interface kits and software licenses to modernize the current Active Army and National Guard units.

FY14 AFATDS Hardware and Software License Procurement.

Planned Start Date: 2014-04-15 **Planned Completion Date:** 2015-01-15 **Planned Live Cycle Cost:** 4.444 *(dollars in millions)*

Project ID: P2166-106 **Description:** Purchasing 189 non-developmental, common hardware laptops with installation/interface kits and software licenses.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2166-112	Planned:	2014-04-15	Planned:	2015-01-15	Planned:	4.444
Activity Name:	FY14 AFATDS Hardware and software license procurement.	Projected:	2014-04-15	Projected:	2015-01-15	Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

Purchasing 189 non-developmental, common hardware laptops with installation/interface kits and software licenses to modernize the current Active Army and National Guard units.

AFATDS CAPABILTY SET 17-18 (V6.9) (COE V3) Increment II

Planned Start Date: 2014-09-15 **Planned Completion Date:** 2017-09-14 **Planned Live Cycle Cost:** 65.000 *(dollars in millions)*

Project ID: P2166-103 **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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2166-107	Planned:	2014-09-15	Planned:	2015-09-14	Planned:	21.600
Activity Name:	Initiation of software development for V6.9.	Projected:	2014-09-15	Projected:	2015-09-14	Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

Software development/updates will be intiated and begin for the new capability set and munitions update per requirements.

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, Jordan, Portugal 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 Aquisition, Logistics and Technology ASA(ALT).

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

FY14 RDTE funding totaling $24,436k will be used for Software and System Engineering for AFATDS modernization. This consists of the continued development of Version 6.8.X (COE V2) and initiating development of Version 6.9 (COE V3) (AFATDS Increment II). RDTE funding will also be used to continue development of Global Positioning System (GPS) based Precision Guided Munitions (PGMs). GPS-based PGMs require pre-launch loading of sufficient GPS Satellite related data down at the Weapon Platform level to enable delivery of Precision Capable Fires. The RDTE funding will support software engineering, data engineering, test and evaluation and management support for AFATDS modernization.

FY14 Procurement funding totaling $17,702k will be used for the procurement of AFATDS hardware which consists of 189 non-developmental, common hardware laptops with installation and interface kits. The funding will also be used for fielding, training and program office support.

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

RDTE funding totaling $88,471k will be used for Software and System Engineering for AFATDS modernization. This consists of completing development of Version 6.8.X (COE V2) and Version 6.9 (COE V3) (AFATDS Increment II). RDTE funding will also be used to complete development of Global Positioning System (GPS) based Precision Guided Munitions (PGMs) in FY15. Initiating development of Version 7.0 (COE V4). The RDTE funding will support software engineering, data engineering, test and evaluation and management support for AFATDS modernization.

Procurement funding totaling $20,516k will be used for the procurement of AFATDS hardware which consists of 64 non-developmental, common hardware laptops with installation and interface kits. The funding will also be used for fielding, training and program office support.

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	6191	**BIN Number**	007-000006191	**Acronym**	AF NC3-MEECN MO
Name of Investment	AF NC3-MEECN MODERNIZATION				
Lead Agent	DEPARTMENT OF THE AIR FORCE				
Category	NSS			**Acquisition Category**	NONE
DoD Segment	COMMAND & CONTROL			**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

AF Nuclear Command, Control and Communications (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.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	96,611	50,381	86,381	103,264
MILPERS				
Mil Pers, AF				
0901212F 01-N/A	0	0	995	942
MILPERS Total	0	0	995	942
Operations				
O&M, Air Force				
0303131F 01-Global C3I and Early Warning	0	0	0	149
O&M, DW				
0303131K 04-Defense Information Systems Agency	12,204	11,001	16,902	12,030
Operations Total	12,204	11,001	16,902	12,179
Procurement				
Missile Proc, AF				
0303131F 03-MM III MODIFICATIONS	40,991	6,325	19,049	3,000
Other Proc, AF				
0303131F 03-MINIMUM ESSENTIAL EMERGENCY COMM N	0	0	3	20,401
Procurement Total	40,991	6,325	19,052	23,401
RDT&E				
RDT&E, Air Force				
0303131F 07-Global ASNT (Glob Aircrew Strat Term)	0	19,299	35,415	52,571
0303131F 07-Ground Element Meecn Sys (GEMS)	7,491	0	0	0
0303131F 07-MEECN System Improvements	1,186	825	873	870
0303131F 07-Minuteman Meecn Program (MMP)	20,237	0	0	0
RDT&E, DW				
0303131K 07-SPECIAL PROJECTS	14,502	12,931	13,144	13,301
RDT&E Total	43,416	33,055	49,432	66,742

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	45.438	86.428	
FY 2014 President's Budget	50.381	86.381	36.00
Change PB 2013 vs PB 2014		-0.047	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
MILPERS			*(Dollars in Thousands)*
USAF	**3,094**	**995**	**-2,099**
Amount: **-2,099** Category: [Decrease] Programmatic Decision (Congress) Explanation: In line with Program decision.			
MILPERS Total	**3,094**	**995**	**-2,099**
Operations			*(Dollars in Thousands)*
DISA	**11,325**	**16,902**	**5,577**
Amount: **5,577** Category: [Increase] Programmatic Decision (OSD/OMB) Explanation: Results from an investment of $5.0M for dedicated contractor support to the Joint Systems Engineering and Integration Office (JSEIO). This office addresses Nuclear command, control, and communication (C3), Senior Leadership C3, the National Military Command System (NMCS), communications support to the President and other national resources. In addition, price changes of $200K and adjustments of $514K aligning civilian pay to reflect the average cost per FTE and provision of requisite benefits.			
USAF	**0**	**0**	**0**
Operations Total	**11,325**	**16,902**	**5,577**
Procurement			*(Dollars in Thousands)*
USAF	**19,052**	**19,052**	**0**
Procurement Total	**19,052**	**19,052**	**0**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
RDT&E			*(Dollars in Thousands)*
DISA	**13,284**	**13,144**	**-140**
Amount: **-140** Category: [Decrease] Programmatic Decision (Component) Explanation: The $140K decrease from FY13 to FY14 for RDT&E results from reduced overhead expenses and efficiencies achieved.			
USAF	**39,673**	**36,288**	**-3,385**
Amount: **-3,385** Category: [Decrease] Programmatic Decision (OSD/OMB) Explanation: Total funds requested not available for this FY.			
RDT&E Total	**52,957**	**49,432**	**-3,525**
Investment Total	**86,428**	**86,381**	**-47**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
MILPERS				*(Dollars in Thousands)*
USAF	**0**	**0**	**995**	**995**
Amount: **995** Category: [Increase] New Start Explanation: This will be the first year FTE costs are needed.				
MILPERS Total	**0**	**0**	**995**	**995**
Operations				*(Dollars in Thousands)*
DISA	**11,001**	**187**	**5,714**	**16,902**
Amount: **5,714** Category: [Increase] OSD/OMB program decision Explanation: Results from an investment of $5.0M for dedicated contractor support to the Joint Systems Engineering and Integration Office (JSEIO). This office addresses Nuclear command, control, and communication (C3), Senior Leadership C3, the National Military Command System (NMCS), communications support to the President and other national resources. In addition, price changes of $200K and adjustments of $514K aligning civilian pay to reflect the average cost per FTE and provision of requisite benefits.				
Operations Total	**11,001**	**187**	**5,714**	**16,902**
Procurement				*(Dollars in Thousands)*
USAF	**6,325**	**108**	**12,619**	**19,052**

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Procurement				*(Dollars in Thousands)*
Amount: **12,619** Category: [Increase] Aligns with current Acquisition Strategy. Explanation: Minuteman MEECN Program Upgrade (MMP-U) program plans to install production hardware into ICBM launch control centers				
Procurement Total	**6,325**	**108**	**12,619**	**19,052**
RDT&E				*(Dollars in Thousands)*
DISA	**12,931**	**220**	**-7**	**13,144**
Amount: **-7** Category: [Decrease] Fact of Life Adjustment. Explanation: The $7K decrease from FY13 to FY14 for RDT&E results from revised economic assumptions, specifically, a lower than anticipated growth rate in inflation.				
USAF	**20,124**	**342**	**15,822**	**36,288**
Amount: **15,822** Category: [Increase] Aligns with current Acquisition Strategy. Explanation: Global ASNT program will enter the Engineering Manufacturing Development contract				
RDT&E Total	**33,055**	**562**	**15,815**	**49,432**
Investment Total	**50,381**	**857**	**35,143**	**86,381**

Program Accomplishments

FY 2012 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 2013 Planned Accomplishments

Minuteman MEECN Program Upgrade (MMP-U)
- Install production hardware into ICBM launch control centers

Global Aircrew Strategic Network Terminal (Global ASNT)
- Material Decision Document for program placement into acquisition life-cycle
- RFP release for Increment 1 - Advanced EHF (AEHF)
- Enter test phase of the Engineering Manufacturing Development contract

FY 2014 Planned Accomplishments

MMPU
- Install production hardware into ICBM launch control centers

Global ASNT
- Enter the Engineering Manufacturing Development contract

FY 2015 Planned Accomplishments

Minuteman Minimum Essential Emergency Communications Network (MEECN) Program Upgrade (MMPU)
- Complete fielding MMPU production terminals

Global Aircrew Strategic Network Terminal (Global ASNT)
- Conduct Critical Design Review (CDR) for AEHF Terminal
- Continue test phase of the Engineering Manufacturing Development contract
- Begin production and development Milestone

Management Oversight

Functional
SAF/AQP

Component
Department of the Air Force

Acquisition
OUSD(ATL)

Program Management

Maj Benjamin Bourcy
AFGSC/A5RN

Contract Information

Name:
City/State:
Supported Function:

Milestones/Schedules

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)*

Project ID: P6191-101 **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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6191-102	Planned:	2011-08-15	Planned:	2014-09-30	Planned:	51.737
Activity Name:	Production	Projected:	2012-01-15	Projected:	2012-09-30	Projected:	9.746
Description		Actual:	2012-01-16	Actual:	2012-09-30	Actual:	0.000

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

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6191-101	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	22.229
Activity Name:	Engineering Manufactoring Development (EMD)	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	22.229
Description		Actual:	2011-10-01	Actual:	2012-09-30	Actual:	0.000

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

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6191-107	Planned:	2013-01-15	Planned:	2014-06-15	Planned:	0.001
Activity Name:	Install production hardware into ICBM launch control centers	Projected:	2013-01-15	Projected:	2014-06-15	Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

These modifications comply with USSTRATCOM requirements for strategic terminals to communicate at higher data rates.

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)*

Project ID: P6191-102 **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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6191-103	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	16.391
Activity Name:	New "incremental approach" to system engineering and acquisition	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	7.491
Description		Actual:	2011-10-01	Actual:	2012-09-30	Actual:	7.491

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

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6191-109	Planned:	2012-11-26	Planned:	2012-11-26	Planned:	0.001
Activity Name:	Request for Proposal for Increment 1 - AEHF	Projected:	2013-01-18	Projected:	2013-01-18	Projected:	0.001
Description		Actual:	2013-01-18	Actual:	2013-01-18	Actual:	0.000

The request for the proposal (RFP) for software to be purchased for Increment 1 for the Advanced Extremely High Frequency (AEHF). RFP was Released 26 Nov 2012 and the Proposals were Due to be Received 18 Jan 2013.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6191-108	Planned:	2013-01-01	Planned:	2013-10-01	Planned:	0.001
Activity Name:	Material Decision Document for program placement into acquisition life-cycle	Projected:	2013-01-01	Projected:	2013-10-01	Projected:	0.001
Description		Actual:		Actual:		Actual:	0.000

Begin working towards Critical Design Review

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6191-105	Planned:	2013-04-01	Planned:	2014-10-01	Planned:	194.100
Activity Name:	Enter test phase of the EMD contract	Projected:	2013-04-01	Projected:	2014-10-01	Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

Global ASNT Inc 1 is scheduled to enter EMD in 3QFY13. The EMD contract will be Fixed Price Incentive Fee (FPIF) and RDT&E money will be expended through FY17.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6191-110	Planned:	2013-06-01	Planned:	2013-06-01	Planned:	0.001
Activity Name:	Contract award for AEHF	Projected:	2014-12-01	Projected:	2014-12-01	Projected:	0.001
Description		Actual:		Actual:		Actual:	0.000

Contract award for AEHF based on Request for Proposals recieved in Jan. Expected to award in June. The Life Cycle cost will be available after contract is awarded.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6191-106	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	368.700
Activity Name:	Begin production and development Milestone	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

The Production and Deployment contract is scheduled to be a Firm Fixed Price (FFP) contract that runs through FY22 and is projected to cost $368.7M.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6191-104	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	0.001
Activity Name:	Conduct Critical Design Review (CDR) for AEHF Terminal	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

Global ASNT will provide solutions to existing capability shortfalls for NC2 and has significant potential to provide distributed and transportable command and control capabilities beyond the traditional NC2 mission.

Customers/Stakeholders

Customers for this Investment

Air Force Global Strike Command (Missile, Bomber, Reconnaissance)
Air Combat Command (NC3 Aircraft)
Air Mobility Command (Tanker)
Air Force Reserve Units
Air Force Guard Units
US Navy

Stakeholders for this Investment

US Strategic Command

Funding Accomplishments

Description of what the funds for 2014 (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 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:
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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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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	1046	**BIN Number**	007-000001046	**Acronym**	AOC-WS
Name of Investment	AIR AND SPACE OPERATIONS CENTER - WEAPON SYSTEM				
Lead Agent	DEPARTMENT OF THE AIR FORCE				
Category	NSS			**Acquisition Category**	PRE-MDAP
DoD Segment	COMMAND & CONTROL			**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The primary operational mission of an AOC Weapon System is to produce and disseminate the Air Tasking Order in support of executing the Joint Air Operations Plan, Joint Integrated Prioritized Target List, Airspace Control Order, Special Technical Operations, Air Defense Plan, or Air and Space Component Picture.

The major role of the AOC WS System Program Office (SPO) for baseline 10.1 Increment is to ensure the 48+ applications developed and managed by other organizations seamlessly operate and provide the JFACC the needed data to execute the mission. Towards this, the SPO awarded a Weapon System Integrator (WSI) contract (PoP: Sep 06 - Sep 11) to increase WS systems engineering rigor by employing a system of systems perspective and move towards Network Centric Operations. The WSI also performed analyses to identify gaps and redundancies in WS processes and applications. Other key SPO roles/activities also include continued fielding, modification and tech refresh/sustainment of the 10.1 Increment and pre-Milestone B activities of the 10.2 Modernization Increment.

Current approved acquisition strategy (Aquisition, Technology & Logistics (AT&L), 15 Dec 10) calls for the development of a modernized, open, and modular architecture, core mission capabilities that will no longer be tied to their own infrastructure components. Increment 10.2 will provide an infrastructure that enables separate 3rd party programs of record to migrate existing stove-piped applications in use on the Increment 10.1 baseline to a common set of hardware and support a services-based integration approach based on current industry practices and standards. SPO will work across 3rd party programs to integrate existing Information Technology (IT) capabilities as well as work with these same programs and others on new mission capabilities so these systems are interoperable and compatible with the new infrastructure. Goal: to deploy and make available to AOC components a set of modular services or capabilities using common message protocols and common database structures provided by the AOC infrastructure. This establishes interoperability and enables machine-to-machine data exchange. In turn, this accelerates decision-making by eliminating many manual tasks and reduces risk of human error from having to re-enter data, simplifies integration and sustainment, and eliminates duplication of infrastructure investment at the application level.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	168,624	228,674	246,452	241,732
MILPERS				
Mil Pers, AF				
0207410F 01-N/A	7,956	7,956	7,956	8,164
MILPERS Total	7,956	7,956	7,956	8,164
Operations				
O&M, Air Force				
0207410F 01-Air Operations Training (OJT, Maintain Skills)	1,050	0	1,200	1,218
0207410F 01-Combat Enhancement Forces	69,611	136,137	149,891	146,797
0207410F 03-Training Support	385	0	390	395
Operations Total	71,046	136,137	151,481	148,410
Procurement				
Other Proc, AF				
0207410F 03-AIR & SPACE OPERATIONS CTR-WPN SYS	15,431	33,907	28,154	26,249
Procurement Total	15,431	33,907	28,154	26,249
RDT&E				
RDT&E, Air Force				
0207410F 07-Integration Development	74,191	50,674	0	0
0604458F 04-AOC WS Mod Inc 10.2 RDT&E	0	0	58,861	58,909
RDT&E Total	74,191	50,674	58,861	58,909

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	247.217	279.572	
FY 2014 President's Budget	228.674	246.452	17.78
Change PB 2013 vs PB 2014		-33.120	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
MILPERS			*(Dollars in Thousands)*
USAF	**8,013**	**7,956**	**-57**
Amount: **-57** Category: [Decrease] Programmatic Decision (Component) Explanation: Fact of life change due to calculation of MILPERS figure.			
MILPERS Total	**8,013**	**7,956**	**-57**
Operations			*(Dollars in Thousands)*
USAF	**166,744**	**151,481**	**-15,263**
Amount: **-15,263** Category: [Decrease] Incorrectly reported in previous PB submission Explanation: FY14 PB number is incorrect and there was an increase in PB14 to FY14.			
Operations Total	**166,744**	**151,481**	**-15,263**
Procurement			*(Dollars in Thousands)*
USAF	**38,354**	**28,154**	**-10,200**
Amount: **-10,200** Category: [Decrease] Programmatic Decision (Component) Explanation: FY14 POM removed Integrated Air and Missile Defense funding from the AOC budget.			
Procurement Total	**38,354**	**28,154**	**-10,200**

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
RDT&E			*(Dollars in Thousands)*
USAF	**66,461**	**58,861**	**-7,600**
Amount: **-7,600** Category: [Decrease] Programmatic Decision (Component) Explanation: FY14 POM removed 7600 from the AOC budget.			
RDT&E Total	**66,461**	**58,861**	**-7,600**
Investment Total	**279,572**	**246,452**	**-33,120**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
MILPERS				*(Dollars in Thousands)*
USAF	**7,956**	**135**	**-135**	**7,956**
Amount: **7,956** Category: [Increase] Fact of Life Adjustment Explanation: Numbers weren't included in the FY13 PB.				
MILPERS Total	**7,956**	**135**	**-135**	**7,956**
Operations				*(Dollars in Thousands)*
USAF	**136,137**	**2,314**	**13,030**	**151,481**
Amount: **13,030** Category: [Increase] Fact of Life Adjustment Explanation: AOC WS received an increase in the FY14 POM to account for more of the civilian pay being funded out of the AOC WS Program Element Code.				
Operations Total	**136,137**	**2,314**	**13,030**	**151,481**
Procurement				*(Dollars in Thousands)*
USAF	**33,907**	**576**	**-6,329**	**28,154**
Amount: **-6,329** Category: [Decrease] Aligns with current Acquisition Strategy Explanation: FY14 procurement will be used to fund remaining training units with the Recurring Event (RE)-11 baseline.				
Procurement Total	**33,907**	**576**	**-6,329**	**28,154**
RDT&E				*(Dollars in Thousands)*

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
RDT&E				*(Dollars in Thousands)*
USAF	**50,674**	**861**	**7,326**	**58,861**

Amount: **7,326**
Category: [Increase] Aligns with current Acquisition Strategy
Explanation: AOC Increment 10.2 requires continued work in the EMP phase and also the fielding of the Help Desk in anticipation of formal testing.

RDT&E Total	**50,674**	**861**	**7,326**	**58,861**
Investment Total	**228,674**	**3,886**	**13,892**	**246,452**

Program Accomplishments

FY 2012 Accomplishments

Awarded AOC Modernization Contract (AMC) after a series of pre and post award protests.

The AOC Recurring Event (RE) process is the manner in which upgrades are fielded to the current 10.1 system.

Completed deployment of RE-10 for Increment 10.1. RE-10 focused on security upgrades and added several upgrades to mission applications (Image Product Library, Combat Track II, etc.).

Completed development and began deployment of RE-11 (a major RE). RE-11 is the largest upgrade ever composed and completed on the AOC WS. Key changes include update mission applications (GCCS-J with Agile Client), maximized virtulization technology (80% of servers virtualized, reducing future operations and maintenance costs and providing more flexible client application integration) and provided significant improvements in cyber serurity).

FY 2013 Planned Accomplishments

- Increment 10.2 - Pre-Engineering and Manufacturing Development (EMD) – Year 2 (FY13)

  -- Successfully execute the pre-Engineering and Manufactoring Development (EMD) phase of the AOC Modernization Contract (AMC) and achieve Milestone B approval (entrance into EMD) from OSD

- Increment 10.1 - Second of Two Standardization Blocks – FY13

  -- Successfully field Recurring Event (RE)-11 to as many Increment 10.1 sites as funding will allow

  -- Perform integration and test work for planned RE12-1; field the RE to sites if funding allows (currently planned as software upgrade with no hardware changes)

  -- Initiate integration and test work for planned RE 13 (scheduled to complete in FY14)

FY 2014 Planned Accomplishments

- Increment 10.2 - Engineering and Manufacturing Development (EMD) – Year 1 (FY14)

  -- Successful Developmental Test (DT) for Increment 10.2

  -- Start fielding the 10.2 baseline to the AOC Help Desk (install and verification & validation projected to complete in FY15); conduct initial planning for 1Q/FY15 start

of fielding to the Formal Training Unit and Initial Operational and Test & Evaluation site(s)

- Increment 10.1 - Second of Two Standardization Blocks – FY14

  -- Continue fielding RE-11 to the remaining Increment 10.1 sites if funding allows

  -- Complete fielding of RE12-1 to all sites (if funding did not allow to be done in FY13 -- currently planned as software upgrade with no hardware changes)

  -- Complete integration and test work for planned Recurring Event 13; start fielding of RE13 to sites

FY 2015 Planned Accomplishments

- Increment 10.2 - Engineering and Manufacturing Development (EMD) – Year 2 (FY15)

  -- Continue the Engineering and Manufacturing Development (EMD) phase of Increment 10.2 with a planned full deployment decision this year

  -- Complete fielding to the Help Desk, Formal Training Unit and first Initial Operational and Test & Evaluation site(s)

- Increment 10.1 - Second of Two Standardization Blocks – FY15

  -- Successfully field Recurring Event (RE)-13 to as many Increment 10.1 sites as funding will allow

  -- Continue the sustainment and tech refresh of Increment 10.1

Management Oversight

Functional

AFLCMC/HBBA

Component

Department of the Air Force

Acquisition

OUSD(ATL)

Program Management

LtCol Kyle Reybitz
AFLCMC/HBBA

Contract Information

Name: Northrop Grumman
City/State: Herndon, VA
Supported Function: Defense Systems Division

Milestones/Schedules

AOC 10.0

Planned Start Date: 2000-08-31 **Planned Completion Date:** 2006-12-31 **Planned Live Cycle Cost:** 87.160 *(dollars in millions)*

Project ID: P1046-101 **Description:** Increment 10.0 was the first of two standardization blocks and fielded 5 Falconers, to include Prince Sultan Air Base, and Al-Udeid Air Base.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1046-101	Planned:	2000-08-31	Planned:	2006-12-31	Planned:	87.160
Activity Name:	Increment 10.0 - Initial Baseline	Projected:	2000-08-31	Projected:	2006-12-31	Projected:	0.000
Description		Actual:	2000-08-31	Actual:	2006-04-13	Actual:	87.160

Complete

AOC 10.1 (will re-baseline project from single activity into 4: activity before FY13, FY13, FY14 and FY15)

Planned Start Date: 2003-12-15 **Planned Completion Date:** 2015-09-30 **Planned Live Cycle Cost:** 797.000 *(dollars in millions)*

Project ID: P1046-102 **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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1046-108	Planned:	2003-12-15	Planned:	2012-09-30	Planned:	708.690
Activity Name:	Increment 10.1 - Second of Two Standardization Blocks – pre FY13	Projected:	2003-12-15	Projected:	2012-09-30	Projected:	708.690
Description	(Re-baseline of previous project 1046-102 into multiple projects)	Actual:	2003-12-15	Actual:	2012-09-30	Actual:	708.690

Reflects effort to fully field Increment 10.1 to all 24 sites with continued spiral updates (6-12-18 months) performed through FY12 to maintain currency with Joint Community and security posture.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1046-109	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	33.907
Activity Name:	Increment 10.1 - Second of Two Standardization Blocks – FY13	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	33.907
Description	(Re-baseline of previous project 1046-102 into multiple projects)	Actual:		Actual:		Actual:	0.000

Increment 10.1 is fully fielded to all 24 sites. This activity reflects the continued spiral upgrades (either 6-12-18 months) scheduled/fielded to maintain currency with Joint Community and security posture. FY13 and beyond approach will depend upon if Modernization Increment 10.2 continues or not.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1046-110	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	28.154
Activity Name:	Increment 10.1 - Second of Two Standardization Blocks – FY14	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	28.154
Description	(Re-baseline of previous project 1046-102 into multiple projects)	Actual:		Actual:		Actual:	0.000

Increment 10.1 is fully fielded to all 24 sites. This activity reflects the continued spiral upgrades (either 6-12-18 months) scheduled/fielded to maintain currency with Joint Community and security posture. FY14 and beyond approach will depend upon if Modernization Increment 10.2 continues or not.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1046-111	Planned:	2014-10-01	Planned:	2015-09-30	Planned:	26.249
Activity Name:	Increment 10.1 - Second of Two Standardization Blocks – FY15	Projected:	2014-10-01	Projected:	2015-09-30	Projected:	26.249
Description	(Re-baseline of previous project 1046-102 into multiple projects)	Actual:		Actual:		Actual:	0.000

Increment 10.1 is fully fielded to all 24 sites. This activity reflects the continued spiral upgrades (either 6-12-18 months) scheduled/fielded to maintain currency with Joint Community and security posture. FY15 and beyond approach will depend upon if Modernization Increment 10.2 continues or not.

AOC 10.2 - Materiel Development Decision (MDD) -- (pre FY12) (Re-Baseline of previous Project 1046-103 into multiple projects)

Planned Start Date: 2007-09-12 **Planned Completion Date:** 2011-09-30 **Planned Live Cycle Cost:** 60.600 *(dollars in millions)*

Project ID: P1046-104 **Description:** Conducted/assessed potential solutions to the capability shortfalls ("materiel solution analysis") in preparation for decision to enter the Technology Development (pre-Engineering and Manufacturing Development – EMD). Key focus areas were to reduce technology risk, determine the appropriate set of technologies to be integrated into a full system, demonstrate critical technology elements (CTE) on prototypes, and complete a preliminary design.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1046-104	Planned:	2007-09-12	Planned:	2011-09-30	Planned:	60.600
Activity Name:	AOC 10.2 - Materiel Development Decision (MDD) -- pre FY12	Projected:	2007-09-12	Projected:	2011-09-30	Projected:	60.600
Description		Actual:	2007-09-12	Actual:	2011-09-30	Actual:	60.600

Conducted/assessed potential solutions to the capability shortfalls ("materiel solution analysis") in preparation for decision to enter the Technology Development (pre-Engineering and Manufacturing Development – EMD). Key focus areas were to reduce technology risk, determine the appropriate set of technologies to be integrated into a full system, demonstrate critical technology elements (CTE) on prototypes, and complete a preliminary design.

Complete as of end of FY11

AOC 10.2 - Pre- Engineering and Manufacturing Development (EMD) (FY12-13) (Re-Baseline of previous Project 1046-103 into multiple projects)

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2013-09-30 **Planned Live Cycle Cost:** 123.218 *(dollars in millions)*

Project ID: P1046-105 **Description:** Pre-EMD activities focused on Requirement Refinement, Risk Reduction, Trade Analysis, Prototyping, Product Provider Interaction (in support of Preliminary/System Design), Architecture Evolution, and Business Management. In addition, the program completed an update to the Acquisition Strategy, completed an Economic Analysis, and received Joint Requirement oversight Council approval of an update Capabilities Development Document. Milestone B (direction to enter EMD) is scheduled for March 2013. Key systems engineering (SE) activities included the System Requirements Review, Integrated Baseline Review, Interim Design Review, and Delta Preliminary Design Review.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1046-105	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	72.500
Activity Name:	Pre-Engineering and Manufacturing Development (EMD) Yr 1 (FY12)	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	72.500
Description		Actual:	2011-10-01	Actual:	2012-09-30	Actual:	72.500

As approved by OSD AT&L in the Increment 10.2 Acquisition Strategy Report (15 Dec 10), the two-year Pre-EMD activities are focusing on Requirement Refinement, Risk Reduction, Trade Analysis, Prototyping, Product Provider Interaction (in support of Preliminary/System Design), Architecture Evolution, and Business Management. In addition, the program completed an update to the Acquisition Strategy, completed an Economic Analysis, and received Joint Requirement oversight Council approval of an update Capabilities Development Document. Milestone B (approval by OSD for program to enter EMD) is scheduled for March 2013 and will be the key event for this activity. Key systems engineering (SE) activities included the System Requirements Review, Integrated Baseline Review, Interim Design Review, and Delta Preliminary Design Review.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1046-112	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	50.674
Activity Name:	Pre- Engineering and Manufacturing Development (EMD) – Yr 2	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	50.674
Description	(FY13)	Actual:	2012-10-01	Actual:		Actual:	0.000

As approved by OSD AT&L in the Increment 10.2 Acquisition Strategy Report (15 Dec 10), the two-year Pre-EMD activities are focusing on Requirement Refinement, Risk Reduction, Trade Analysis, Prototyping, Product Provider Interaction (in support of Preliminary/System Design), Architecture Evolution, and Business Management. In addition, the program completed an update to the Acquisition Strategy, completed an Economic Analysis, and received Joint Requirement oversight Council approval of an update Capabilities Development Document. Milestone B (approval by OSD for program to enter EMD) is scheduled for March 2013 and will be the key event for this activity. Key systems engineering (SE) activities included the System Requirements Review, Integrated Baseline Review, Interim Design Review, and Delta Preliminary Design Review.

AOC 10.2 - Engineering and Manufacturing Development (EMD) (FY14-15) (Re-Baseline of previous Project 1046-103 into multiple projects)

Planned Start Date: 2013-10-01 **Planned Completion Date:** 2015-09-30 **Planned Live Cycle Cost:** 117.770 ***(dollars in millions)***

Project ID: P1046-106

Description: The EMD focus will be to develop an increment of capability; complete system integration; validate recurring fielding processes; posture for life cycle sustainment; ensure affordability; and demonstrate system integration, interoperability, safety, and utility. Activities will be in preparation for a FY15 MS-C decision (approval to begin “Production” and deployment of the new 10.2 Increment baseline to all operational sites.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1046-106	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	58.861
Activity Name:	Engineering and Manufacturing Development (EMD) – Yr 1 (FY14)	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	58.861
Description		Actual:		Actual:		Actual:	0.000

As approved by OSD AT&L in the Increment 10.2 Acquisition Strategy Report (15 Dec 10), the EMD focus will be to develop an increment of capability; complete system integration; validate recurring fielding processes; posture for life cycle sustainment; ensure affordability; and demonstrate system integration, interoperability, safety, and utility. Activities will be in preparation for a FY15 MS-C decision (OSD approval to begin “Production” and deployment of the new 10.2 Increment baseline to all operational sites).

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1046-113	Planned:	2014-10-01	Planned:	2015-09-30	Planned:	58.909
Activity Name:	Engineering and Manufacturing Development (EMD) – Yr 2 (FY15)	Projected:	2014-10-01	Projected:	2015-09-30	Projected:	58.909
Description		Actual:		Actual:		Actual:	0.000

As approved by OSD AT&L in the Increment 10.2 Acquisition Strategy Report (15 Dec 10), the EMD focus will be to develop an increment of capability; complete system integration; validate recurring fielding processes; posture for life cycle sustainment; ensure affordability; and demonstrate system integration, interoperability, safety, and utility. Activities will be in preparation for a FY15 MS-C decision (OSD approval to begin "Production" and deployment of the new 10.2 Increment baseline to all operational sites).

AOC 10.2 - Production/Deployment, and Operations & Support (FY16-17) (Re-Baseline of previous Project 1046-103 into multiple projects)

Planned Start Date: 2015-10-01 **Planned Completion Date:** 2017-09-30 **Planned Live Cycle Cost:** 139.669 *(dollars in millions)*

Project ID: P1046-107

Description: The focus will be to demonstrate operational effectiveness and suitability (thorough testing) and to achieve an IOC (Initial Operational Capability – FY16) and receive approval for the Full Rate Production (FRP) decision, complete the fielding of the Increment to the CDD-designated sites, then achieve FOC (Full Operational Capability – FY17). Operations and Support activities will also initiate and continue for as long as the Increment is fielded (no replacement is currently scheduled).

The goal for the fielded AOC-WS 10.2 is to establish a common service-oriented and standards-based infrastructure to integrate mission systems and services developed by third-party capability providers outside of the AOC program. The Increment 10.2 infrastructure employs the fielded Increment 10.1 hardware, virtualized applications, and thin servers/clients. It enables a common user interface, increases the speed of command, and provides modular applications with standard interfaces and shared data. to support agile integration and rapid fielding of future capabilities. AOC-WS Inc 10.2 will integrate 50-plus disparate third-party mission applications into a net-centric structure. The program initiated technology development risk-reduction activities in January 2012, preparing for the March 2013 MS B.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1046-107	Planned:	2015-10-01	Planned:	2016-09-30	Planned:	69.992
Activity Name:	Production/Deployment, and Operations & Support (FY16) -- Yr 1	Projected:	2015-10-01	Projected:	2016-09-30	Projected:	69.992
Description		Actual:		Actual:		Actual:	0.000

As approved by OSD AT&L in the Increment 10.2 Acquisition Strategy Report (15 Dec 10), the focus will be to demonstrate operational effectiveness and suitability (thorough testing) and to achieve an IOC (Initial Operational Capability) in FY16, receive approval for the Full Rate Production (FRP) decision which will allow us to complete the fielding of the Increment to the designated sites, and then achieve FOC (Full Operational Capability) in FY17. Operations and Support activities will also initiate and continue for as long as the Increment is fielded (no replacement is currently scheduled).

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1046-114	Planned:	2016-10-01	Planned:	2017-09-30	Planned:	69.677
Activity Name:	Production/Deployment, and Operations & Support (FY17) -- Yr 2	Projected:	2016-10-01	Projected:	2017-09-30	Projected:	69.677
Description		Actual:		Actual:		Actual:	0.000

As approved by OSD AT&L in the Increment 10.2 Acquisition Strategy Report (15 Dec 10), the focus will be to demonstrate operational effectiveness and suitability (thorough testing) and to achieve an IOC (Initial Operational Capability) in FY16, receive approval for the Full Rate Production (FRP) decision which will allow us to complete the fielding of the Increment to the designated sites, and then achieve FOC (Full Operational Capability) in FY17. Operations and Support activities will also initiate and continue for as long as the Increment is fielded (no replacement is currently scheduled).

Customers/Stakeholders

Customers for this Investment

The primary customers are the Joint Forces Air Component Commanders (JFACCs) at each of the Combatant Commands (COCOMs). The Air Force Major Commands (MAJCOMs) as the Air Force component are the key users of this system. Air Force Major Commands (MAJCOM) users include: Air Combat Command (ACC), Air Force Space Command (AFSPC), Air Force Special Operations Command (AFSOC), Air Mobility Command (AMC), Air National Guard (ANG), Air Force Reserve Command (AFRC), Pacific Air Force (PACAF), and United States Air Force Europe (USAFE).

Stakeholders for this Investment

* United States Air Force and its Major Commands (MAJCOMs)
* Warfighting Unified Commands

Funding Accomplishments

Description of what the funds for 2014 (BY) 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. The fielding of the Help Desk in anticipation of DT will also occur during this year.

OPAF 3080 - FY14 continues the tech refresh and recurring event fielding of Increment 10.1.

O&M 3400 - FY14 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).MPERSAF (3500): FY11 funding provides military expertise to perform AOC operational mission across the weapons system. Manpower provides operators and communications support for the Air and Space Operations Centers.

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

RDT&E 3600: FY15 will include the fielding to the remaining test sites and will finish out the testing of Increment 10.2 with IOC being declared in early FY16.

OPAF 3080: FY15 continues the tech refresh and recurring event fielding of Increment 10.1. FY16-18 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 - FY15-18 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.

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	3947	**BIN Number**	007-000003947	**Acronym**	AFIPPS
Name of Investment	AIR FORCE INTEGRATED PERSONNEL AND PAY SYSTEM (AFIPPS)				
Lead Agent	DEPARTMENT OF THE AIR FORCE				
Category	IT			**Acquisition Category**	NONE
DoD Segment	HUMAN RESOURCE MANAGEMENT			**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

AFIPPS will be a web enabled, Commercial-Off-The-Shelf (COTS)-based solution aligning with the Secretary of the Air Force (SECAF) "3 to 1" (Regular Air Force [RegAF], Air National Guard [ANG], and Air Force Reserve [AFRes]) initiative dated October 15, 2010 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. AFIPPS will align with DoD data standards for personnel, pay, and accounting, including the Common Human Resource Information Standards (CHRIS), which will ensure compliance with the Business Enterprise Architecture (BEA). AFIPPS will provide Enterprise Information Web (EIW) services. The AFIPPS program will be bound by using the BEA “Hire-to-Retire” (H2R) construct. AFIPPS is designed to successfully modernize 84% of the AF's BEA H2R level-one activities.

The purpose of AFIPPS is to provide the AF with a sustainable, cost-effective, auditable and regulatory compliant method of effectively capturing and maintaining personnel information so that Service members are paid accurately and on-time without requiring repetitive action or onerous paperwork, while allowing commanders/managers to easily access pertinent information.

The goal of AFIPPS is to fully integrate personnel and pay management for the AF's Total Force (RegAF, ANG, and AFRes). The future state will be characterized by streamlined, Total Force business processes; efficient and accurate management of pay entitlements; auditable financial statements with regard to military pay; improved access to accurate and timely personnel data for authorized users; and a modernized IT systems environment that is cost-effective and can adapt to future needs.

AFIPPS’s customers include approximately 507,000 AF Service members across all components (330,000 RegAF, 107,000 ANG, and 70,000 AFRes) as well as thousands of military leaders of different ranks, specialties, and career fields who are responsible for the conduct of AF operations that rely on these services to ensure Service members with the appropriate skill sets are deployed where needed at home and on the battlefield. Congress, the rest of the Department of Defense (DoD), and other federal agencies all rely on accurate AF Human Resources (HR) data to make key decisions that affect how the US military is organized, funded, deployed, and maintained.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	92,190	127,292	102,873	154,510
Operations				
O&M, Air Force				
0702806F 04-Technical Support Activities	4,797	4,094	6,532	6,674
0901220F 04-Administration	8,543	0	0	0
0901299F 04-Administration	0	6,741	6,244	6,348
Operations Total	13,340	10,835	12,776	13,022
Procurement				
Other Proc, AF				
0901250F 03-GENERAL INFORMATION TECHNOLOGY	0	24,760	0	13,339
Procurement Total	0	24,760	0	13,339
RDT&E				
RDT&E, Air Force				
0605018F 07-Hrm Structural Development	78,850	91,697	90,097	128,149
RDT&E Total	78,850	91,697	90,097	128,149

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	127.246	139.014	
FY 2014 President's Budget	127.292	102.873	-24.42
Change PB 2013 vs PB 2014		-36.141	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Operations			*(Dollars in Thousands)*
USAF	**10,903**	**12,776**	**1,873**
Amount: **1,873** Category: [Increase] Programmatic Decision (Component) Explanation: "Government as integrator" strategy requires additional organic resources			
Operations Total	**10,903**	**12,776**	**1,873**
RDT&E			*(Dollars in Thousands)*
USAF	**128,111**	**90,097**	**-38,014**
Amount: **-38,014** Category: [Decrease] Programmatic Decision (Component) Explanation: Contract 1 award date for the program has moved from 4th Qtr FY12 to 4th Qtr FY13. This slip was driven by the refinement of the AFIPPS acquisition/contracting strategy to incorporate lessons learned and best practices from similar DoD and AF IT programs.			
RDT&E Total	**128,111**	**90,097**	**-38,014**
Investment Total	**139,014**	**102,873**	**-36,141**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
USAF	**10,835**	**185**	**1,756**	**12,776**

Amount: **1,756**
Category: [Increase] Aligns with current Acquisition Strategy
Explanation: "Government as integrator" strategy requires additional organic resources

Operations Total	**10,835**	**185**	**1,756**	**12,776**
Procurement				*(Dollars in Thousands)*
USAF	**24,760**	**421**	**-25,181**	**0**

Amount: **-25,181**
Category: [Decrease] Aligns with current Acquisition Strategy
Explanation: Initial Contract 1 award date required S/W licenses purchases in FY13 timeframe and again in FY15 when Contract 2 activities commence.

Procurement Total	**24,760**	**421**	**-25,181**	**0**
RDT&E				*(Dollars in Thousands)*
USAF	**91,697**	**1,559**	**-3,159**	**90,097**

Amount: **-3,159**
Category: [Decrease] Consolidated Investments for efficiencies/savings
Explanation: Contract 1 award date for the program has moved from 4th Qtr FY12 to 4th Qtr FY13. This slip was driven by the refinement of the AFIPPS acquisition/contracting strategy to incorporate lessons learned and best practices from similar DoD and AF IT programs.

RDT&E Total	**91,697**	**1,559**	**-3,159**	**90,097**
Investment Total	**127,292**	**2,165**	**-26,584**	**102,873**

Program Accomplishments

FY 2012 Accomplishments

Prod Dev (Plan)
-Stood up AFIPPS initial Dev/Test Env in DISA (cloud)
-Began Data Mgmt Env (DME) efforts to extract, cleanse, consolidate, & prep data
-Bought/renewed COTS S/W to spt data mgmt & dev activities
-Completed IV&V on prgm mgmt & sys eng activities
-Decommissioned Transition Lab Env
-Spt AF IT efforts (e.g., implementation & op baselines, app svc, etc.) to ensure AF-IPPS full integrated into AF/DoD enterprise networks, DBs, & Info Sys
T&E (Plan)
-Spt Int. Test Tm, completed TEMP, & began initial dev of R1 test strat
Mgmt Svc (Plan)
-Dev/rcv'd SECAF approval on AFIPPS Acq Strat
-Drafted MS B docs
-Spt TLE ops & decommissioning
-Performed contracted A&AS, MITRE, travel, & other PM expenses
FMO (O&M)
-Dev/mx of “Fit-for-Purpose” arch docs
-Prepared FY13 BEA 9.0 Compliance pkg, 60%/204 Extended Use Cases
-Dev Data strat/governance/rqmts/conversion/qual mgmt
-Began Common Vocab/AF HRM Enterprise Data/Metadata/Ontology Models
-Staffed Business Case

FY 2013 Planned Accomplishments

Prod Dev (Plan/Acq)
-Release Contract 1 (C1) Request For Proposal (RFP)
-Award C1 for Blueprinting/Conf Rm Piloting for all capability releases & option for Release 1 (R1)
-Add Dev Envs to initial AF-IPPS dev/test env/extend existing DISA svcs (cloud)
-Continue DME efforts to extract, cleanse, consolidate, & prepare data
-Buy/renew Commercial Off The Shelf (COTS) S/W to spt data mgmt, dev, & deployment activities
-Establish C1 post award IV&V
-Cont. spt AF IT efforts (e.g., implementation & operational baselines, app svc, etc.) to ensure AF-IPPS is fully integrated into AF/DoD enterprise networks, databases, & info sys
-Lead integration for C1; manage interaction b/w all contractor & Gov’t activities

T&E (Plan)
-Finalize test strategy & develop test plans for R1
Mgmt Svc (Plan)
-Continue acq planning & reporting, conduct C1 source selection & award, & execute C1 activities
-Refine documentation in prep for MS B
-Continue RFP dev for R2-5 implementation
-Conduct contracted A&AS, MITRE, travel, & other prgm mgmt expenses
FMO (O&M)
-Initiate Manpower Study
-Complete AF-IPPS Common Vocabulary
-Complete Extended Use Case dev and Ontology Model (Stage 1)
-Continue development of AF HRM Enterprise Data Model
-Continue development of AF-IPPS Metadata Model

FY 2014 Planned Accomplishments

Prod Dev (Plan)
-Continue (1) C1 including Blueprinting & R1, (2) DME, (3) IV&V, & (4) AF IT efforts (e.g., implementation & operational baselines, app svcs, etc.) to ensure AF-IPPS full integrated into the AF/DoD enterprise networks, DBs, & info sys
-Add production, Continuity of Operations (COOP), & add'l Dev Envs to AF-IPPS Dev/Test Env & extend existing DISA services (cloud) for C2
-Award C2 R2-3
-Purchase/renew COTS S/W to spt data mgmt & dev activities
-Begin preparation for requirements analysis, design, integration, functional/systems test, deployment, and training for R2-3
-Lead integration for C1 & C2; manage interaction between all contractor and gov't activities
T&E (Plan)
-Conduct test & eval for R1 & prepare test plans for subsequent releases
Mgmt Svc (Plan)
-Continue acquisition planning, reporting, & C1 activities
-Continue RFP development for implementation of: R2-5
-Conduct C2 source selection & award, & execute Contract 2 activities
-Achieve MS B
-Conduct contracted A&AS, MITRE, travel, & other prgm mgmt expenses
FMO (O&M)
-Complete AF HRM Enterprise Data Model
-Complete AF-IPPS Metadata Model
-Update acquisition docs based on Blueprinting Phase

FY 2015 Planned Accomplishments

Product Development (Planning/Acquisition)
-Continue (1) Contract 1 including Blueprinting and Release 1 (R1), (2) Data Management Environment (DME), (3) Independent Verification & Validation (IV&V), (4) Contract 2, & (5) Air Force Information Technology efforts (e.g., implementation & operational baselines, application services, etc.) to ensure AFIPPS is fully integrated into the AF & DoD enterprise networks, databases, and information systems
-Extend production, Continuity of Operations (COOP), & additional development environments to AFIPPS development/testing environment & existing Defense Information Systems Agency (DISA) services (cloud) for Contract 2
-Purchase/renew Commercial Off The Shelf (COTS) software to support data management, development, & deployment activities
-Continue requirements analysis, design, integration, functional/systems test, deployment, and training for Releases 2 & 3
-Lead integration for Contract 1 & Contract 2; manage interaction between all contractor and government activities
Test & Evaluation (Planning)
-Conduct test & evaluation for Contract 1 & Contract 2 & prepare test plans for subsequent Releases
Management Services (Planning)
-Continue acquisition planning, reporting, & Contract 1 activities
-Execute Contract 2 activities
-Continue Request For Proposal (RFP) development for implementation of: Releases 4 & 5
-Conduct contracted Advisory and Assistance Services (A&AS), MITRE, travel, and other program management expenses
Functional Management Office (FMO) (Operations & Maintenance)
-Continue training for users of Release 1
-Continue Contractor Support of Release 1

Management Oversight

Functional
AF/A1X

Component
Department of the Air Force

Acquisition
OSD/DCMO

Program Management

Tom Davenport
AFLCMC/HIS

Contract Information

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

Name: MITRE Corporation
City/State: Bedford, MA
Supported Function: FFRDC engineering support

Name: Oasis Systems Inc.
City/State: Lexington, MA
Supported Function: Acquisition support via PASS

Name: Tecolote Research Inc.
City/State: Goleta, CA
Supported Function: Cost Estimating Support

Milestones/Schedules

Increment 1 (Requirements analysis, design, integration, functional/systems test, deployment, and training for all AF-IPPS capability releases and a COTS SW version upgrade)

Planned Start Date: 2010-02-01 **Planned Completion Date:** 2018-06-30 **Planned Live Cycle Cost:** 958.500 *(dollars in millions)*

Project ID: P3947-101 **Description:** AF-IPPS will be a web enabled, Commercial-Off-The-Shelf (COTS)-based solution aligning with the Secretary of the Air Force (SECAF) "3 to 1" (RegAF, Air National Guard, and Reserve) initiative dated October 15, 2010 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), which will ensure compliance with the Business Enterprise Architecture (BEA). AF-IPPS will provide Enterprise Information Web (EIW) services. The AF-IPPS program will be bound by using the BEA "Hire-to-Retire" (H2R) construct. Eighty-four percent of the BEA's H2R activities are within the scope of AF-IPPS.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3947-117	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	8.543
Activity Name:	Functional Management Office (FY12)	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	8.543
Description		Actual:	2011-10-01	Actual:	2012-09-30	Actual:	8.543

Continued development and maintenance of "Fit-for-Purpose" (FFP) architecture artifacts, which satisfy DoD and AF policies and standards for BEA-compliant Defense Business System (DBS) architectures. Prepared BEA 9.0 Compliance Self-Assessment package for FY13 and updated SV-1 Interfaces. Continued to provide requirements guidance, oversight and support to the functional community. Completed 60% of 204 Extended Use Cases (EUC). Continued to conduct/coordinate data management-related processes, including data strategy, data governance, data requirements, data conversion, and data quality management. Initiated the following development/management efforts: AF-IPPS Common Vocabulary (CV), AF HRM Enterprise Data Model (EDM), metadata, and the ontology model. Continued to execute strategic communications and planning, change management, stakeholder relationship management, event support, and graphic design for AF-IPPS. Drafted strategic communications plan and updates for the AF-IPPS stakeholder database. Continued to manage the scheduling and risk management functions, serve as a liaison between the PMO and the functional community, develop the acquisition documentation under PMO purview, baselined the schedule detailing all functional activities and initiated staffing of the Business Case

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3947-111	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	9.129
Activity Name:	Management Services	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	9.129
Description		Actual:	2011-10-01	Actual:	2012-09-30	Actual:	9.129

Developed and received Secretary of the Air Force approval on the AF-IPPS Acquisition strategy. Drafted MS B documentation. PMO also supported TLE operations and the decommissioning effort, acquisition planning and reporting, and Request for Proposal (RFP) development. Performed contracted advisory and assistance services (A&AS), MITRE, travel, and other program management expenses.

	Start Date		Completion Date		Total Costs	
Activity ID: PA3947-114	Planned:	2011-10-01	Planned:	2013-02-28	Planned:	13.434
Activity Name: Product Development	Projected:	2011-10-01	Projected:	2013-02-28	Projected:	13.434
Description	Actual:	2011-10-01	Actual:	2013-02-28	Actual:	13.434

Stood up the AF-IPPS initial development and test environment within Defense Information Systems Agency (DISA) (i.e., cloud computing). Began Data Management Environment (DME) efforts of extracting, cleansing, consolidating, and preparing data. Purchased and renewed COTS S/W to support data management and development activities. Completed Independent Verification & Validation (IV&V) on program management and system engineering activities. Decommissioned Defense Integrated Military Human Resources System (DIMHRS) Transition Lab Environment (TLE). Supported AF information technology efforts (e.g., implementation & operational baselines, application services, etc.) to ensure AF-IPPS is fully integrated into the AF & DoD enterprise networks, databases, and information systems

	Start Date		Completion Date		Total Costs	
Activity ID: PA3947-108	Planned:	2011-11-15	Planned:	2013-01-14	Planned:	0.212
Activity Name: Test and Evaluation	Projected:	2011-11-15	Projected:	2013-01-14	Projected:	0.212
Description	Actual:	2011-11-15	Actual:	2013-01-14	Actual:	0.206

Supported the Integrated Test Team (ITT), completed the Test and Evaluation Management Plan (TEMP), and began initial development of test strategy for Release 1

	Start Date		Completion Date		Total Costs	
Activity ID: PA3947-118	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	6.741
Activity Name: Functional Management Office (FY13)	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	6.741
Description	Actual:	2012-10-01	Actual:		Actual:	0.000

Initiate Manpower Study. Complete AF-IPPS Common Vocabulary. Complete Extended Use Case Development. AF-IPPS Release 1 Ontology Model (Stage 1). Continue development of AF HRM Enterprise Data Model. Continue development of AF-IPPS Metadata Model.

	Start Date		Completion Date		Total Costs	
Activity ID: PA3947-112	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	4.988
Activity Name: Management Services	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	4.988
Description	Actual:	2012-10-01	Actual:		Actual:	0.000

Continue acquisition planning and reporting, conduct Contract 1 source selection and award, and execute Contract 1 activities. Refine documentation in preparation for Milestone B. Continue RFP development for implementation of: Release 2 (Cadets), Release 3 (Officers), Release 4 (Enlisted), and Release 5 (ERP Upgrade). Includes contracted advisory and assistance services (A&AS), MITRE, travel, and other program management expenses.

	Start Date		Completion Date		Total Costs	
Activity ID: PA3947-115	Planned:	2012-12-20	Planned:	2013-12-31	Planned:	111.293
Activity Name: Product Development	Projected:	2012-12-20	Projected:	2013-12-31	Projected:	111.293
Description	Actual:	2012-12-20	Actual:		Actual:	0.000

Release Contract 1 RFP. Award Contract 1 for Blueprinting/Conference Room Piloting (CRP) for all AF-IPPS capability releases and an option for Release 1 (Leave) including, but not limited to requirements analysis, design, integration, functional/systems test, deployment, and training. Add development environments to the initial AF-IPPS development and test environment and extend existing DISA services (i.e., cloud computing). Continue DME efforts of extracting, cleansing, consolidating, and preparing data. Purchase and renew COTS S/W to support data management, development, and deployment activities. Establish Contract 1 post award IV&V. Continue supporting AF information technology efforts (e.g., implementation & operational baselines, application services, etc.) to ensure AF-IPPS is fully integrated into the AF & DoD enterprise networks, databases, and information systems. Lead integration for Contract 1; manage interaction between all contractor and Government activities.

	Start Date		Completion Date		Total Costs	
Activity ID: PA3947-109	Planned:	2013-01-15	Planned:	2013-10-14	Planned:	0.176
Activity Name: Test and Evaluation	Projected:	2013-01-15	Projected:	2013-10-14	Projected:	0.176
Description	Actual:	2013-01-15	Actual:		Actual:	0.000

Finalize test strategy and develop test plans for Release 1

	Start Date		Completion Date		Total Costs	
Activity ID: PA3947-119	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	6.244
Activity Name: Functional Management Office (FY14)	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	6.244
Description	Actual:		Actual:		Actual:	0.000

Complete AF HRM Enterprise Data Model. Complete AF-IPPS Metadata Model. Update acquisition documentation based on Blueprinting Phase

	Start Date		Completion Date		Total Costs	
Activity ID: PA3947-113	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	13.321
Activity Name: Management Services	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	13.321
Description	Actual:		Actual:		Actual:	0.000

Continue acquisition planning and reporting and Contract 1 activities. Conduct Contract 2 source selection and award, and execute Contract 2 activities. Continue RFP development for implementation of: Release 2 (Cadets), Release 3 (Officers), Release 4 (Enlisted), and Release 5 (ERP Upgrade). Achieve Milestone B. Includes contracted advisory and assistance services (A&AS), MITRE, travel, and other program management expenses

	Start Date		Completion Date		Total Costs	
Activity ID: PA3947-116	Planned:	2013-10-01	Planned:	2014-12-31	Planned:	76.182
Activity Name: Product Development	Projected:	2013-10-01	Projected:	2014-12-31	Projected:	76.182
Description	Actual:		Actual:		Actual:	0.000

Continue the following efforts: (1) Contract 1 including Blueprinting and Release 1 (Leave), (2) DME, (3) IV&V, and (4) the AF information technology efforts (e.g., implementation & operational baselines, application services, etc.) to ensure AF-IPPS is fully integrated into the AF & DoD enterprise networks, databases, and information systems. Add production, Continuity of Operations (COOP), and additional development environments to the AF-IPPS development and test environment and extend existing DISA services (i.e., cloud computing) for Contract 2. Award Contract 2 Releases 2 (Cadets) and 3 (Officers). Purchase and renew COTS S/W to support data management and development activities. Begin requirements analysis, design, integration, functional/systems test, deployment, and training for Releases 2 and 3. Lead integration for Contracts 1 & 2; manage interaction between all contractor and Government activities.

	Start Date		Completion Date		Total Costs	
Activity ID: PA3947-110	Planned:	2013-10-15	Planned:	2014-09-30	Planned:	0.594
Activity Name: Test and Evaluation	Projected:	2013-10-15	Projected:	2014-09-30	Projected:	0.594
Description	Actual:		Actual:		Actual:	0.000

Conduct test and evaluation for Release 1 and prepare test plans for subsequent Releases

Customers/Stakeholders

Customers for this Investment

Approx. 507,000 AF Service Members
AF/A1/A1X
SAF/FM/FMP
SAF/US(M)

Stakeholders for this Investment

AF/TE
AFIPPS Prime Contractors
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 2014 (BY) will be used to accomplish

RDT&E Funds:
- Continue (1) Contract 1 including Blueprinting and Release 1 (Leave), (2) DME, (3) the IT efforts (e.g., implementation & operational baselines, application services, etc.) to ensure AF-IPPS is fully integrated into the AF & DoD enterprise networks, databases, and information systems
- Establish Contract 1 post award IV&V
- Build production, Continuity of Operations (COOP), and additional development environments to the AF-IPPS development and test environment and extend existing DISA services (i.e., cloud computing)
- Purchase and renew COTS S/W to support data management and development activities
- Lead integration for Contract 1; manage interaction between all contractor and Government activities
- Conduct test and evaluation for Release 1 and prepare test plans for subsequent Releases
- Continue acquisition planning, reporting, and Contract 1 activities
- Continue RFP development for implementation of: Release 2 (Cadets), Release 3 (Officers), Release 4 (Enlisted), and Release 5 (ERP Upgrade)
- Initiate Contract 2 source selection activities
- Achieve Milestone B
- Includes contracted A&AS, MITRE, travel, and other program management expenses

O&M Funds:
- Complete AF HRM Enterprise Data Model
- Complete AF-IPPS Metadata Model
- Update acquisition documentation based on Blueprinting Phase

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

RDT&E Funds:
- Continue (1) C1, (2) DME, (3) IV&V, (4) C2, & (5) AF IT efforts (e.g., ERP implementation & operational baselines, application services, etc.) to ensure AFIPPS is fully integrated into the AF & DoD enterprise networks, databases, and information systems
- Extend production, Continuity of Operations (COOP), & add'l dev envs to AFIPPS dev/test env & existing DISA services (cloud) for C2
- Purchase/renew COTS S/W to spt data mgmt, dev, & deployment activities
- Continue requirements analysis, design, integration, functional/systems test, deployment, and training for R2-3
- Lead Enterprise Resource Planning (ERP) integration for C1 & C2; manage interaction between all contractor and gov't activities
- Conduct test & eval for C1 & C2 & prepare test plans for subsequent Contracts
- Continue acquisition planning, reporting, & C1 activities
- Execute C2 activities
- Continue RFP development for implementation of: R4-5

- Achieve MS C
- Obtain Limited Fielding Decisions (LFDs) for R1-5
- Achieve Full Deployment Decision (FDD) for Increment I
- Includes contracted A&AS, MITRE, travel, and other prmg mgmt expenses

O&M Funds:
- Begin training for users of R1-5
- Commence Contractor Support of R1-5

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	1078	**BIN Number**	007-000001078	**Acronym**	AFNET INC 2
Name of Investment	AIR FORCE INTRANET INCREMENT 2				
Lead Agent	DEPARTMENT OF THE AIR FORCE				
Category	NSS			**Acquisition Category**	UNBASELINED MAIS
DoD Segment	DOD IT INFRASTRUCTURE			**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

The Air Force Intranet (AFNet) Increment (Inc) 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 implements the 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.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	34,513	50,534	20,765	18,216
Operations				
O&M, Air Force				
0901212F 04-Other Servicewide Activities	89	89	92	94
Operations Total	89	89	92	94
Procurement				
Other Proc, AF				
0303112F 03-AFNET	34,424	50,445	20,673	18,122
Procurement Total	34,424	50,445	20,673	18,122

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	50.538	20.764	
FY 2014 President's Budget	50.534	20.765	-29.77
Change PB 2013 vs PB 2014		0.001	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Operations			*(Dollars in Thousands)*
USAF	**93**	**92**	**-1**
Amount: **-1** Category: [Decrease] Incorrectly reported in previous PB submission Explanation: These resources are now being reported in Procurement funds			
Operations Total	**93**	**92**	**-1**
Procurement			*(Dollars in Thousands)*
USAF	**20,671**	**20,673**	**2**
Amount: **2** Category: [Increase] Programmatic Decision (Component) Explanation: Received budget from MAJCOM to proceed with actions			
Procurement Total	**20,671**	**20,673**	**2**
Investment Total	**20,764**	**20,765**	**1**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
USAF	**89**	**2**	**1**	**92**
Amount: **1**	Category: [Increase] Fact of Life Adjustment Explanation: Inflation calculation difference.			
Operations Total	**89**	**2**	**1**	**92**
Procurement				*(Dollars in Thousands)*
USAF	**50,445**	**858**	**-30,630**	**20,673**
Amount: **-30,630**	Category: [Decrease] Component program decision Explanation: Congressional program cuts			
Procurement Total	**50,445**	**858**	**-30,630**	**20,673**
Investment Total	**50,534**	**860**	**-30,629**	**20,765**

Program Accomplishments

FY 2012 Accomplishments

During FY12, Air Force Intranet (AFNet) Increment (Inc) 2 maintained existing base network boundaries and existing gateway boundaries by providing required software licenses and support and updating unsupportable, unsecure hardware. AFNet Inc 2 completed an Analysis of Alternatives to modernize the Net Architecture/Net Management/Net Defense of the Air Force portion of the DoD Secure Internet Protocol Router Network (SIPRNet). This was validated by the Air Force Requirements Oversight Council and the Milestone Decision Authority was informed. AFNet Inc 2 accomplished initial test sites for Enclave Control Node security enhancements on the Non-Secure Internet Protocol Router Network (NIPRNet) of Air Force bases. This eliminated existing security vulnerabilities, and standardized/optimized the inter-connections within the single Air Force Network, connections to Geographically Separated Units, and third party connections, such as research labs.

FY 2013 Planned Accomplishments

During FY13, the requirements owner will complete programmatic documentation required to begin the Air Force Intranet (AFNet) Increment (Inc) 2 acquisition process and begin fielding secure network boundaries, network management capabilities, network defense capabilities, and standardize the architecture of the AF Portion of the DoD SIPRNet.

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

Expand test sites for Enclave Control Node (ECN) security enhancements on the NIPRNet of Air Force bases.
-- Eliminate existing security vulnerabilities
-- Standardize / optimize inter-connections within the single Air Force Network (AFNET)
-- Standardize / optimize connections to Geographical Separated Units
-- Standardize / optimize connections to 3rd party connections like research labs

FY 2014 Planned Accomplishments

During FY14, the requirements owner will complete programmatic documentation required to begin the Air Force Intranet (AFNet) Increment (Inc) 2 acquisition process and continue fielding secure base boundaries, network management capabilities, network defense capabilities, and standardize the architecture of the AF Portion of the DoD SIPRNet.

Maintain existing base network boundaries
-- Provide required software licenses and software support
-- Update unsupportable, unsecure hardware, such as firewalls

Begin full implementation of Enclave Control Node (ECN) security enhancements on the NIPRNet of Air Force bases.
-- Eliminate existing security vulnerabilities
-- Standardize and optimize inter-connections within 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 2015 Planned Accomplishments

Air Force Intranet (AFNet) Increment (Inc) 2's objectives for FY15 include:

-SIPRNet Modernization: Install 2 regional security boundaries and base boundaries for the bases behind those security boundaries (includes Active, Reserve, ANG bases and operating locations)
-- Includes required hardware and software, installation and engineering

-Enclave Control Node (ECN): Continue implementation of ECN security enhancements on the NIPRNet of Air Force bases.
-- Eliminate existing security vulnerabilities
-- Standardize and optimize inter-connections within 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

Management Oversight

Functional

HQ AFSPC

Component

Department of the Air Force

Acquisition

Air Force Under Secretary for Acquisistion

Program Management

Colonel Christopher Kinne
Air Force Life Cycle Management Center

Contract Information

Name:
City/State:
Supported Function:

Milestones/Schedules

Maintain the operational capabilities of existing gateways

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2015-09-30 **Planned Live Cycle Cost:** 95.140 *(dollars in millions)*

Project ID: P1078-103 **Description:** Upgrade, maintain, and sustain the existing network gateways to include all hardware, software and engineering/technical support required to ensure continued network operations and security. This includes replacing hardware and software with newer, more capable systems, to enable the gateways to meet current and new throughput and security requirements as required by the systems Key Performance Parameters/Key Systems Attributes (KPPs/KSAs), DoD mandates, and Federal mandates.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1078-103	Planned:	2011-10-01	Planned:	2012-10-01	Planned:	33.100
Activity Name:	Maintain existing gateways	Projected:	2011-10-01	Projected:	2012-10-01	Projected:	33.100
Description		Actual:	2011-10-01	Actual:	2012-10-01	Actual:	0.000

Maintain and sustain the existing network gateways to include all hardware, software and engineering/technical support required to ensure continued network operations and security.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1078-105	Planned:	2012-10-01	Planned:	2014-03-31	Planned:	36.440
Activity Name:	Upgrade and maintain the existing gateways and boundaries.	Projected:	2012-10-01	Projected:	2014-03-31	Projected:	36.440
Description		Actual:	2012-10-01	Actual:		Actual:	0.000

Upgrade and sustain the existing network gateways and boundaries to ensure they are in compliance with existing and new KPPs/KSAs, DoD mandates, and Federal mandates.

This includes all hardware, software and engineering/technical support required to ensure continued network operations and security, to include replacing hardware and software with newer, more capable systems to enable the gateways and boundaries to meet current and new throughput and security requirements as required.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1078-106	Planned:	2014-04-01	Planned:	2015-09-30	Planned:	25.600
Activity Name:	Upgrade and maintain the existing gateways and boundaries.	Projected:	2014-04-01	Projected:	2015-09-30	Projected:	25.600
Description		Actual:		Actual:		Actual:	0.000

Upgrade and sustain the existing network gateways and boundaries to ensure they are in compliance with existing and new KPPs/KSAs, DoD mandates, and Federal mandates.

This includes all hardware, software and engineering/technical support required to ensure continued network operations and security, to include replacing hardware and software with newer, more capable systems to enable the gateways and boundaries to meet current and new throughput and security requirements as required.

Enclave Control Node (ECN)

Planned Start Date: 2012-01-31 **Planned Completion Date:** 2015-01-31 **Planned Live Cycle Cost:** 27.000 *(dollars in millions)*

Project ID: P1078-101 **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. ECN also optimizes the Air Force Network (AFNET) behind the existing network gateways and streamlines network management.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1078-101	Planned:	2012-01-31	Planned:	2013-06-30	Planned:	12.000
Activity Name:	Enclave Control Node (ECN) (Phase 1)	Projected:	2012-01-31	Projected:	2013-06-30	Projected:	12.000
Description		Actual:	2012-01-31	Actual:		Actual:	0.000

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. Also optimizes the Air Force Network (AFNET) behind the existing network gateways and streamlines network management.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1078-102	Planned:	2013-07-01	Planned:	2014-12-31	Planned:	15.000
Activity Name:	Enclave Control Node (ECN) (phase 2)	Projected:	2013-07-01	Projected:	2014-12-31	Projected:	15.000
Description		Actual:		Actual:		Actual:	0.000

Update remaining base network security boundaries 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. Also optimizes the Air Force Network (AFNET) behind the existing network gateways and streamlines network management.

SIPRNet Firewall Replacement

Planned Start Date: 2013-01-31 **Planned Completion Date:** 2015-01-31 **Planned Live Cycle Cost:** 10.000 *(dollars in millions)*

Project ID: P1078-104 **Description:** Replace End of Life/End of Service Firewalls

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1078-104	Planned:	2013-01-31	Planned:	2014-06-30	Planned:	10.000
Activity Name:	SIPRNet Firewall Replacement	Projected:	2013-01-31	Projected:	2014-06-30	Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

Replace End of Service/End of Life firewalls

Customers/Stakeholders

Customers for this Investment

Air Force Major Commands, Direct Reporting Units, and Field Operating Agencies, Air Force Reserve 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 Information Dominance and Chief Information Officer (SAF/CIO-A6), 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 2014 (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 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.

During FY14, the requirements owner will complete programmatic documentation required to begin the Air Force Intranet (AFNet) Increment (Inc) 2 acquisition process and continue fielding secure base boundaries, network management capabilities, network defense capabilities, and standardize the infrastructure of the AF Portion of the DoD SIPRNet. 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

Begin full implementation of Enclave Control Node (ECN) security enhancements on the NIPRNet of Air Force bases. This is a surge effort that requires additional BY funding.
-- Eliminate existing security vulnerabilities
-- Standardize and optimize inter-connections within 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

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 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.

Air Force Intranet (AFNet) Increment (Inc) 2's objectives for FY15 include:

-SIPRNet Modernization: Install 2 regional security boundaries and base boundaries for the bases behind those security boundaries (includes Active, Reserve, ANG bases and operating locations)
-- Includes required hardware and software, installation and engineering

-Enclave Control Node (ECN): Continue implementation of ECN security enhancements on the NIPRNet of Air Force bases.
-- Eliminate existing security vulnerabilities
-- Standardize and optimize inter-connections within 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

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	1099	**BIN Number**	007-000001099	**Acronym**	AFNET INC 3
Name of Investment	AIR FORCE INTRANET INCREMENT 3				
Lead Agent	DEPARTMENT OF THE AIR FORCE				
Category	NSS			**Acquisition Category**	UNBASELINED MAIS
DoD Segment	DOD IT INFRASTRUCTURE			**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

The Air Force Intranet (AFNet) Increment (Inc) 3 consolidates Major Command (MAJCOM)-centric network domains into a single AF-centric domain that allows the 24th 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.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	14,675	22,999	0	0
MILPERS				
Mil Pers, AF				
0901212F 01-N/A	38	38	0	0
MILPERS Total	38	38	0	0
Procurement				
Other Proc, AF				
0303112F 03-AFNET	14,637	22,961	0	0
Procurement Total	14,637	22,961	0	0

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	23.054	0.093	
FY 2014 President's Budget	22.999	0.000	-23.00
Change PB 2013 vs PB 2014		-0.093	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Operations			*(Dollars in Thousands)*
USAF	**93**	**0**	**-93**
Amount: **-93** Category: [Decrease] Incorrectly reported in previous PB submission Explanation: These resources are now being reported in Procurement funds			
Operations Total	**93**	**0**	**-93**
Investment Total	**93**	**0**	**-93**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
MILPERS				*(Dollars in Thousands)*
USAF	**38**	**1**	**-39**	**0**
Amount: **-39** Category: [Decrease] Component program decision Explanation: Procurement activities will be completed in FY13.				
MILPERS Total	**38**	**1**	**-39**	**0**
Procurement				*(Dollars in Thousands)*

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Procurement				*(Dollars in Thousands)*
USAF	**22,961**	**390**	**-23,351**	**0**

Amount: **-23,351**
Category: [Decrease] Aligns with current Acquisition Strategy
Explanation: Acquisition activities will be completed in FY 13

Procurement Total	**22,961**	**390**	**-23,351**	**0**
Investment Total	**22,999**	**391**	**-23,390**	**0**

Program Accomplishments

FY 2012 Accomplishments

Air Force Intranet (AFNet) Increment (Inc) 3 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 FY12, network migration and consolidation efforts were accomplished at 36 locations: Schriever, Cheyenne Mt, Yokota, Hickam, Joint Base Elmendorf-Richardson, Misawa, Osan, Vandenberg, Air Force Academy, Patrick, Barksdale, Minot, Vance, Los Angeles, Laughlin, New Boston, Whiteman, Thule, Cavalier, Altus, Tyndall, Sheppard, Cape Cod, Dahlgren, Luke, Maxwell, Spangdahlem, Eielson, Anderson, Peterson, Buckley, F.E. Warren, Malmstrom, Kadena, Diego Garcia, and Kunsan.

FY 2013 Planned Accomplishments

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

CY 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 continue 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, 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 2014 Planned Accomplishments

The network migration and consolidation efforts are scheduled to conclude in September 2013.

FY 2015 Planned Accomplishments

Management Oversight

Functional

Headquarters Air Force Space Command

Component

Department of the Air Force

Acquisition

Air Force Under Secretary for Acquisition

Program Management

Colonel Christopher Kinne
Air Force Life Cycle Management Center

Contract Information

Name:	NetApp
City/State:	Sunnyvale, CA
Supported Function:	Network management and storage.

Milestones/Schedules

Air Force Network consolidation.

Planned Start Date: 2011-01-01 **Planned Completion Date:** 2013-09-30 **Planned Live Cycle Cost:** 17.600 *(dollars in millions)*

Project ID: P1099-101 **Description:** Consolidates all base networks into an overall Air Force Network (AFNET) to increase security, decrease operating costs and improve reliabilty of the warfighter network.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1099-101	Planned:	2011-10-01	Planned:	2013-09-30	Planned:	17.600
Activity Name:	Air Force Network Consolidaton.	Projected:	2011-10-01	Projected:	2013-09-30	Projected:	17.600
Description		Actual:	2011-10-01	Actual:		Actual:	0.000

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

Customers/Stakeholders

Customers for this Investment

Air Force Major Commands, Direct Reporting Units, and Field Operating Agencies, Air Force Reserve 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 Information Dominance and Chief Information Officer (SAF/CIO-A6), 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 2014 (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 44 locations.

Network consolidation will be complete during the fourth quarter of FY13.

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

FY13 is the last year funded. Network consolidation will be complete during the fourth quarter of FY13.

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	0128	**BIN Number**	007-000000128	**Acronym**	ACUS MOD
Name of Investment	AREA COMMON USER SYSTEM MODERNIZATION				
Lead Agent	DEPARTMENT OF THE ARMY				
Category	NSS			**Acquisition Category**	NONE
DoD Segment	DOD IT INFRASTRUCTURE			**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

ACUS Mod is the Army's program to provide incremental upgrades to area tactical communications assets to keep pace with the combatant commander's increasing communications needs. Supports First Digitized Division/Corps, Stryker Brigade Combat Teams, Provides Wide Area Network Support for High-Speed, Long-Range Communications for Voice, Data and Video to Warfighting Command Posts from Brigade to Echelons above Corps. ACUS Mod program also implements commercially-based technology insertions, increases network capacity and information speed for service.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	15,154	63,275	61,031	117,375
Procurement				
Other Proc, Army				
0310704A 02-WIN-T - GROUND FORCES TACTICAL NETWORK	15,154	63,275	61,031	117,375
Procurement Total	15,154	63,275	61,031	117,375

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	63.275	101.031	
FY 2014 President's Budget	63.275	61.031	-2.24
Change PB 2013 vs PB 2014		-40.000	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Procurement			*(Dollars in Thousands)*
ARMY	**101,031**	**61,031**	**-40,000**
Amount: **-40,000** Category: [Decrease] Investment Cancelled for other than Efficiency, Savings, or Poor Performance Explanation: Decrement of $40M is due to cancellation of new requirement to provide Local Area Network capability to no WIN-T units.			
Procurement Total	**101,031**	**61,031**	**-40,000**
Investment Total	**101,031**	**61,031**	**-40,000**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Procurement				*(Dollars in Thousands)*
ARMY	**63,275**	**1,076**	**-3,320**	**61,031**
Amount: **-3,320** Category: [Decrease] Fact of Life Adjustment Explanation: Decrement in ACUS Mod funding is due to decrease amount of WIN-T Inc 2 units being fielded which will require High Capacity Line of Sight (HCLOS) upgrade kits.				
Procurement Total	**63,275**	**1,076**	**-3,320**	**61,031**
Investment Total	**63,275**	**1,076**	**-3,320**	**61,031**

Program Accomplishments

FY 2012 Accomplishments

-Nine (9) HCLOS TRC-190D E (V)s backfills and fieldings completed.

-Engineering changes of HCLOS accommodated the Colorless Core structure that the entire WIN-T network is converting towards.

FY 2013 Planned Accomplishments

- HCLOS will accommodate the Colorless Core structure that the entire WIN-T network is converting towards quantities of 93 V3 and 178 V1.

- HCLOS will procure and field 20 upgrade kits for WIN-T Inc2 network.

FY 2014 Planned Accomplishments

- HCLOS will accommodate the Colorless Core structure that the entire WIN-T network is converting towards quantities of 72 V3 and 138 V1.

- HCLOS will procure and field 30 upgrade kits for WIN-T Inc2 network.

FY 2015 Planned Accomplishments

-HCLOS will accommodate the Colorless Core structure that the entire WIN-T network is converting towards quantities of 35 V3 and 118 V1.

- HCLOS will procure and field 30 upgrade kits for WIN-T Inc2 network.

Management Oversight

Functional

PEO C3T, PM WIN-T

Component

Department of the Army

Acquisition

OUSD(ATL)

Program Management

LTC Joel. D. Babbitt
Government

Contract Information

Name:	Ultra
City/State:	Canada
Supported Function:	HCLOS procurement and integration

Milestones/Schedules

High Capacity Line of Sight (HCLOS) Radio Modification Work Order (MWO) kits

Planned Start Date: 2012-04-27 **Planned Completion Date:** 2013-03-27 **Planned Live Cycle Cost:** 15.154 *(dollars in millions)*

Project ID: P0128-101 **Description:** - Compatibility Modification upgrade kits for WIN-T Inc 1b and Inc 2.
- HCLOS will accommodate the Colorless Core structure that the entire WIN-T network is converting towards quantities of 72 V3 and 138 V1.
- HCLOS will procure and field 30 upgrade kits for WIN-T Inc2 network

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0128-101	Planned:	2012-04-27	Planned:	2013-03-27	Planned:	15.154
Activity Name:	Field integration of HCLOS MWO kits	Projected:	2012-04-27	Projected:	2013-03-27	Projected:	15.154
Description		Actual:	2012-04-27	Actual:		Actual:	0.000

Field integration of compatibility modification kits for Inc1b and Inc2 occurring in FY13

Customers/Stakeholders

Customers for this Investment

ACUS Mod customers are Army units that belong to Active, National Guard and Reserve Components.

Stakeholders for this Investment

ACUS Mod stakeholders are the Army Acquisition Program Manager, WIN-T; Program Executive Officer, Command, Control and Communications (PEO C3T); Assistant Secretary of the Army for Acquisition, Logistics, and Technology (AASALT); Army G3 and Army G8.

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

OPA:
FY2014 Base procurement dollars in the amount of $61,031 support the integration effort of 240 Modification Work Order (MWO) kits for the AN/TRC-190 shelters to support WIN-T Inc 1b upgrade.

The funds will also support fielding, logistics, unit validation tests and program management support for SSS, HCLOS, BVTC, TROPO and SWLAN programs.

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

FY15
-HCLOS will accommodate the Colorless Core structure that the entire WIN-T network is converting towards quantities of 35 V3 and 118 V1.
- HCLOS will procure and field 30 upgrade kits for WIN-T Inc2 network

FY16
- HCLOS will accommodate the Colorless Core structure that the entire WIN-T network is converting towards quantities of 14 V1.
- HCLOS will procure and field 7 upgrade kits for WIN-T Inc2 network.

FY17

-upgrade will be provided to HCLOS with qty of 840 band 4 radios.

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	0049	**BIN Number**	007-000000049	**Acronym**	AHLTA
Name of Investment	ARMED FORCES HEALTH LONGITUDINAL TECHNOLOGY APPLICATION				
Lead Agent	TRICARE MANAGEMENT ACTIVITY				
Category	IT			**Acquisition Category**	MAIS
DoD Segment	HEALTH			**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

AHLTA is DoD´s current Electronic Health Record (EHR), and 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 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. Leveraging existing EHR legacy systems within DoD and VA – AHLTA and VistA – the Departments share a significant amount of health information today one way (Federal Health Information Exchange), bidirectional (Bidirectional Health Information Exchange), and computable data exchange mechanisms.

AHLTA provides DoD healthcare providers with ready access to medical information when and where needed. Since the worldwide implementation of AHLTA in 2006, use of the system has grown at a significant pace. AHLTA processes an average of 138,000 encounters each workday and 239 million outpatient encounters are stored in its clinical data repository. Patient encounter records are retrievable at nearly 900 fixed and deployed treatment facilities worldwide.

An enterprise consisting of 851 fixed military medical and dental facilities, over 90,000 active users, on board ships, and in deployed medical facilities completing over 1.0M outpatient encounters per week serving over 9.6M beneficiaries, per the Projection of Eligible Population (PEP) for beginning of Fiscal Year 2013.

It is envisioned that AHLTA is a legacy system that will be replaced by the integrated Electronic Health Record (iEHR).

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	134,291	124,798	120,663	126,762
DEF HLTH PROG				
0807720HP 03-Procurement	0	0	0	4,600
0807781HP 01-Operation & Maintenance	17,891	8,190	8,370	8,554
0807793HP 01-Operation & Maintenance	116,400	116,608	112,293	113,608
DEF HLTH PROG Total	134,291	124,798	120,663	126,762

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	126.449	134.022	
FY 2014 President's Budget	124.798	120.663	-4.14
Change PB 2013 vs PB 2014		-13.359	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
DEF HLTH PROG			*(Dollars in Thousands)*
DHP	**134,022**	**120,663**	**-13,359**

Amount: **-1,684**
Category: [Decrease] Incorrectly reported in previous PB submission
Explanation: Army Medical determined that the funding previously reported in AHLTA was incorrect and is now reporting the funding under a different initiative.

Amount: **-11,675**
Category: [Decrease] Programmatic Decision (Component)
Explanation: Decrease between the FY13 President's Budget (PB) and the FY14 PB is due to a realignment of Program Management funding in support of Wounded Warrior activities transitioned out of AHLTA and realigned to more appropriate initiatives specifically related to Wounded Warrior support.

DEF HLTH PROG Total	**134,022**	**120,663**	**-13,359**
Investment Total	**134,022**	**120,663**	**-13,359**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
DEF HLTH PROG				*(Dollars in Thousands)*
DHP	**124,798**	**2,122**	**-6,257**	**120,663**

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
DEF HLTH PROG				*(Dollars in Thousands)*

Amount:	Category:	[Increase] Fact of Life Adjustment
40	Explanation:	Navy Medical Information Management/Information Technology (IM/IT) revised cost projection based on more current information.

Amount:	Category:	[Decrease] Aligns with current Acquisition Strategy
-6,297	Explanation:	Decrease in Tri-Service O&M is predominately attributed to a realignment of Program Management funding supporting Wounded Warrior activities from AHLTA to Theater Medical Information Program - Joint (TMIP-J), Health Artifact and Image Solution (HAIMS) and Neuro-Cognitive Assessment Tool (NCAT), more appropriately linking funding and requirements.

DEF HLTH PROG Total	**124,798**	**2,122**	**-6,257**	**120,663**
Investment Total	**124,798**	**2,122**	**-6,257**	**120,663**

Program Accomplishments

FY 2012 Accomplishments

-Continued deployment of AHLTA Release 3.6 Service Pack 1 (SP 1) which resolved more than 500 Service-driven issues; making AHLTA compatible with Windows 7/XP; and updating with International Classification of Disease (ICD) 9 Codes that assist medical providers in standardizing their diagnosis.

-Redesigned the Local Cache Server (LCS) to enhance performance, operation, and modernize the Mid-Tier component to support the overall changes to the current AHLTA architecture and to remediate the current Authority to Operate (ATO) findings.

-Completed upgrades to end-of-life operating system (HP-Unix) and COTS application (Oracle) on the Clinical Data Repository (CDR) and the majority of the CDR front end subsystems.

-Provided sustainment activities for domain maintenance, legacy support, and system engineering.

-AHLTA met performance goals such as frequency of Tier I errors seen by users, and for reliability and availability of technology, and for cycle time and timeliness.

FY 2013 Planned Accomplishments

-Continue sustainment activities for domain maintenance, legacy support, system engineering, licensing for AHLTA. A portion also provides funding for civilian salaries, program office contractor support, travel and training for program office personnel, and continuation of onsite support for the Continental United States, Europe and Pacific sites.

-Completed deployment of AHLTA Release 3.6 Service Pack 1 (SP 1) Deployment of AHLTA Release 3.3 Service Pack 1, which provided user-requested functional and technical enhancements on December 29, 2012.

-Release enhancements and fixes for Pharmacy, Radiology, and Laboratory ancillary functionality, and for Patient ID functionality.

-Integrate ICD 10 codes which 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.

-Integrate AHLTA, CHCS and VA-related development components.

-Release AHLTA 3.3.7 (client), which will incorporate 14 user interface feature enhancements and critical fixes for the medical provider.

-Upgrade the end-of-life hardware base of the CDR front end subsystems and perform supporting software migration and compilation. The upgrades will move to more

open source software (e.g., Red Hat Linux), upgrade various COTS applications, and implement enhancements to improve enterprise stability and reliability.

FY 2014 Planned Accomplishments

- Release AHLTA 3.3.8, including ICD-10 Medication Reconciliation, which allows providers to change the medication status in AHLTA from active to marked as discontinued regardless of the source (CHCS, DoD Pharmacy Data Transaction Service (PDTS), or VA) without being overwritten, resulting in more accurate documentation of outpatient medications in AHLTA.

-Continue sustainment activities.

- Procure Software for:
 -- ICAN Software replacement
 -- Transition of Visual Basic (VB)6 code in AHLTA client to .Net
 -- Operating Systems (OS) upgrades for systems that Interface with AHLTA
 -- Tuxedo replacement to version 11 or version 12

FY 2015 Planned Accomplishments

-Provide sustainment activities for domain maintenance, legacy support, system engineering, licensing for AHLTA. A portion also provides funding for civilian salaries, program office contractor support, travel and training for program office personnel, and continuation of onsite support for the Continental United States, Europe and Pacific sites.

Management Oversight

Functional

TRICARE Management Activity (TMA)

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

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Name: Deloitte
City/State: Alexandria, VA
Supported Function: DHIMS & DHSS DT&E

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

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

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

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

Milestones/Schedules

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

Planned Start Date: 2011-09-27 **Planned Completion Date:** 2013-03-12 **Planned Live Cycle Cost:** 10.587 *(dollars in millions)*

Project ID: P0049-102 **Description:** Integrate WII Warrior initiative (Health Artifact and Image Management Solution (HAIMS)) and Enterprise Blood Management System (EBMS) into AHLTA

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0049-102	Planned:	2011-09-27	Planned:	2013-03-12	Planned:	6.562
Activity Name:	Integrate AHLTA, CHCS and VA-related development components	Projected:	2011-09-27	Projected:	2013-03-12	Projected:	6.562
Description		Actual:	2011-09-27	Actual:	2013-03-12	Actual:	6.562

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

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0049-104	Planned:	2011-09-27	Planned:	2013-03-12	Planned:	1.972
Activity Name:	Integrate Enterprise Blood Management System	Projected:	2011-09-27	Projected:	2013-03-12	Projected:	1.972
Description		Actual:	2011-09-27	Actual:	2013-03-12	Actual:	1.972

All integration support necessary to fully integrate separate EBMS development components with the full range of the AHLTA and CHCS systems.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0049-103	Planned:	2011-09-27	Planned:	2013-03-12	Planned:	1.230
Activity Name:	Integrate WII and AHLTA	Projected:	2011-09-27	Projected:	2013-03-12	Projected:	1.230
Description		Actual:	2011-09-27	Actual:	2013-03-12	Actual:	1.230

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0049-105	Planned:	2012-09-27	Planned:	2013-03-12	Planned:	0.823
Activity Name:	ConsoleWorks	Projected:	2012-09-27	Projected:	2013-03-12	Projected:	0.823
Description		Actual:	2012-09-27	Actual:	2013-03-12	Actual:	0.823

Test, establish, and deploy the ConsoleWorks product and required hardware and software to all DoD MTF facilities

ICD-10

Planned Start Date: 2012-09-15 **Planned Completion Date:** 2013-08-05 **Planned Live Cycle Cost:** 5.468 *(dollars in millions)*

Project ID: P0049-101 **Description:** International Statistical Classification of Diseases and Related Health Problems 10th Revision (ICD-10) codes

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0049-101	Planned:	2012-09-15	Planned:	2013-03-14	Planned:	5.468
Activity Name:	ICD 10 Integration	Projected:	2012-09-15	Projected:	2013-03-14	Projected:	5.468
Description		Actual:	2012-09-15	Actual:	2013-03-14	Actual:	4.405

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.

AHLTA-04 Integration of Enterprise Blood Management Systems

Planned Start Date: 2013-03-13 **Planned Completion Date:** 2013-05-13 **Planned Live Cycle Cost:** 1.398 *(dollars in millions)*

Project ID: P0049-104 **Description:** Continuing the effort to integrate Wounded Warrior applications

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0049-107	Planned:	2013-03-13	Planned:	2013-05-13	Planned:	1.368
Activity Name:	AHLTA-04 (EBMS Integration)	Projected:	2013-03-13	Projected:	2013-05-13	Projected:	1.368
Description		Actual:	2013-03-13	Actual:		Actual:	0.000

All integration support necessary to to fully integrate separate EBMS development components with the full range of the AHLTA and CHCS systems.

AHLTA-03 ICD-10

Planned Start Date: 2013-03-15 **Planned Completion Date:** 2013-09-13 **Planned Live Cycle Cost:** 1.762 *(dollars in millions)*

Project ID: P0049-103 **Description:** Finalizing the integration of International Statistical Classification of Diseases and Related Health Problems 10th Revision (ICD-10) codes

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0049-106	Planned:	2013-03-15	Planned:	2013-09-13	Planned:	1.762
Activity Name:	ICD-10 integration for AHLTA-03	Projected:	2013-03-15	Projected:	2013-09-13	Projected:	1.762
Description		Actual:	2013-03-15	Actual:		Actual:	0.000

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 ICD 10 Codes will be integrated into AHLTA

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

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

In FY 2014, 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, and other current services requirements.

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

In FY 2015 - FY 2018 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 and other current services requirements.

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	6040	**BIN Number**	007-000006040	**Acronym**	AA-IAA
Name of Investment	ARMY ACCESSIONING - INTEGRATED AUTOMATION ARCHITECTURE				
Lead Agent	DEPARTMENT OF THE ARMY				
Category	IT			**Acquisition Category**	NONE
DoD Segment	HUMAN RESOURCE MANAGEMENT			**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

US ARMY ACCESSIONING INTEGRATED AUTOMATION ARCHITECTURE (AA-IAA) (formerly AAC-IAA): The AA-IAA encompasses the entire automation support for the Army recruiting, accessioning, and Reserve Officers' Training Corps commissioning missions, which satisfy Army manning and force strength requirements supporting the Warfighter. The AA-IAA serves as an enabler for Total Army recruiting [Active, Reserve, and Army National Guard (ARNG)], in the public, educational, and commercial sectors, where the accessioning force and future force reside while exchanging data with Army and Department of Defense (DoD) automated personnel systems. The AA-IAA provides essential automation capabilities to field recruiters, special mission recruiters, and guidance counselors for the Regular Army, Reserves, and ARNG. It reduces administrative tasks while providing essential data on applicants and newly enlisted Soldiers to leadership. It facilitates responses to changes from Office of the Secretary of Defense and Department of the Army concerning accessioning business processes. Operationally it captures applicant information, supports electronic projection of that data and supporting documents. It also provides Continuity of Operations and disaster recovery for Primary Mission Essential Function applications and databases. It maintains historical production data, produces management reports, supports the presentation of Army opportunities, and is the sole source for delivering leads to recruiters. The AA-IAA also provides the overarching support structure for cyber recruiting and applicant self-processing.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	84,353	79,121	70,834	74,730
Operations				
O&M, Army				
0801711A 03-Recruiting and Advertising	0	0	6,107	6,448
0801715A 03-Recruiting and Advertising	67,382	56,843	40,819	41,236
O&M, Army Res				
0508991A 04-Recruiting and Advertising	0	133	0	0
O&M, ARNG				
0528550A 01-Base Operations Support	12,000	13,559	12,000	12,000
Operations Total	79,382	70,535	58,926	59,684
Procurement				
Other Proc, Army				
0219900A 02-AUTOMATED DATA PROCESSING EQUIP	4,971	4,343	7,842	11,073
Procurement Total	4,971	4,343	7,842	11,073
RDT&E				
RDT&E, Army				
0605013A 05-ACQBIZ	0	4,243	4,066	3,973
RDT&E Total	0	4,243	4,066	3,973

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	86.600	94.160	
FY 2014 President's Budget	79.121	70.834	-8.29
Change PB 2013 vs PB 2014		-23.326	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Operations			*(Dollars in Thousands)*
ARMY	**76,831**	**58,926**	**-17,905**

Amount: **-17,905**
Category: [Decrease] Programmatic Decision (Component)
Explanation: Variance in funding levels from FY13 President's Budget (PB) are driven by budget cuts (Department of the Army (DA) mandated Operations and Maintenance Army (OMA) funded Civilian reduction and Secretary of the Army (SECARMY) Human Resource Organizational Reform Initiative (HRORI) efficiency targets. There is also an error in Program Optimization and Budget Evaluation (PROBE) concerning applicable FAAC (Management Decision Package (MDEP)) funding (should be an increase of 2,031 more in FY14).

Operations Total	**76,831**	**58,926**	**-17,905**
Procurement			*(Dollars in Thousands)*
ARMY	**13,263**	**7,842**	**-5,421**

Amount: **-5,421**
Category: [Decrease] Programmatic Decision (Component)
Explanation: Result of a program budget reduction.

Procurement Total	**13,263**	**7,842**	**-5,421**
RDT&E			*(Dollars in Thousands)*
ARMY	**4,066**	**4,066**	**0**
RDT&E Total	**4,066**	**4,066**	**0**

Investment Total	**94,160**	**70,834**	**-23,326**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
ARMY	**70,535**	**1,200**	**-12,809**	**58,926**

Amount: **-12,809**
Category: [Decrease] Component program decision
Explanation: Variance in funding levels from FY13 President's Budget (PB) are driven by budget cuts (Department of the Army (DA) mandated Operations and Maintenance Army (OMA) funded Civilian reduction and Secretary of the Army (SECARMY) Human Resource Organizational Reform Initiative (HRORI) efficiency targets). There is also an error in Program Optimization and Budget Evaluation (PROBE) concerning applicable FAAC (Management Decision Package (MDEP)) funding (should be an increase of 2,031 more in FY14).

Operations Total	**70,535**	**1,200**	**-12,809**	**58,926**
Procurement				*(Dollars in Thousands)*
ARMY	**4,343**	**74**	**3,425**	**7,842**

Amount: **3,425**
Category: [Increase] Aligns with current Acquisition Strategy
Explanation: Address scheduled tech refresh requirements.

Procurement Total	**4,343**	**74**	**3,425**	**7,842**
RDT&E				*(Dollars in Thousands)*
ARMY	**4,243**	**72**	**-249**	**4,066**

Amount: **-249**
Category: [Decrease] Aligns with current Acquisition Strategy
Explanation: Result of program budget reduction

RDT&E Total	**4,243**	**72**	**-249**	**4,066**
Investment Total	**79,121**	**1,346**	**-9,633**	**70,834**

Program Accomplishments

FY 2012 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 - Information Assurance Vulnerability Alert) 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 - Information Assurance Vulnerability Alert) patches.
-Continue tech refresh procurements for equipment that has reached end of lifecycle (estimated 5 yrs) and/or is no longer supportable by vendors.
- Research, Development, Test & Evaluation (RDT&E) efforts are focused on modernizing and updating applications. This also addresses the effort of better integration with other applicable applications and modules within the AA-IAA and any other applicable systems.

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 and security (IAVA - Information Assurance Vulnerability Alert) patches.
-There will be re-platforming of specific software modules that are obsolete and no longer supported by the vendor community.
-Continue tech refresh procurements for equipment that has reached end of lifecycle (estimated 5 yrs) and/or is no longer supportable by vendors.
- Research, Development, Test & Evaluation (RDT&E) efforts are focused on modernizing and updating applications. This also addresses the effort of better integration with other applicable applications and modules within the AA-IAA and any other applicable systems.

FY 2015 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.

Management Oversight

Functional

Human Resources Command

Component

Department of the Army

Acquisition

OUSD(ATL)

Program Management

LTC DONALD W. EDWARDS, JR.
Human Resources Command PERSINSD IOD

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 Applications and Programs (ITAP)

Milestones/Schedules

FY12 Sustainment Efforts

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 73.035 *(dollars in millions)*

Project ID: P6040-104 **Description:** Annual sustainment of end-user devices and applications provided via the Army Accessioning Integrated Automation Architecture. This includes hardware/software renewals, license procurements, office automation procurements and repairs, and copier leases (labor and non-labor requirements).

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6040-104	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	73.035
Activity Name:	Infrastructure and end-user device sustainment and application sustainment	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	73.035
Description		Actual:	2011-10-01	Actual:	2012-09-30	Actual:	73.035

Annual sustainment of end-user devices and applications provided via the Army Accessioning Integrated Automation Architecture. This includes hardware/software renewals, license procurements, office automation procurements and repairs, and copier leases (labor and non-labor requirements).

FY12 TECH REFRESH

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2013-01-08 **Planned Live Cycle Cost:** 4.971 *(dollars in millions)*

Project ID: P6040-101 **Description:** Annual technology refresh of architecture components that are no longer supported by the vendor community.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6040-101	Planned:	2011-10-01	Planned:	2013-01-02	Planned:	4.971
Activity Name:	- infrastructure and end-user device component replacement	Projected:	2011-10-01	Projected:	2013-01-15	Projected:	4.971
Description		Actual:	2011-10-01	Actual:	2013-01-08	Actual:	4.949

Tech refresh of infrastructure (servers, racks, integration equipment) and end-user device component(s) to satisfy obsolete or no-vendor supported requirements.

FY13 SUSTAINMENT EFFORTS

Planned Start Date: 2012-10-01 **Planned Completion Date:** 2013-09-30 **Planned Live Cycle Cost:** 63.738 *(dollars in millions)*

Project ID: P6040-105 **Description:** Annual sustainment of end-user devices and applications provided via the Army Accessioning Integrated Automation Architecture. This includes hardware/software renewals, license procurements, office automation procurements and repairs, and copier leases (labor and non-labor requirements).

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6040-105	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	63.738
Activity Name:	Infrastructure and end-user device sustainment and application sustainment	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	63.738
Description		Actual:	2012-10-01	Actual:		Actual:	0.000

Annual sustainment of end-user devices and applications provided via the Army Accessioning Integrated Automation Architecture. This includes hardware/software renewals, license procurements, office automation procurements and repairs, and copier leases (labor and non-labor requirements).

FY13 TECH REFRESH

Planned Start Date: 2012-10-01 **Planned Completion Date:** 2013-09-30 **Planned Live Cycle Cost:** 4.343 *(dollars in millions)*

Project ID: P6040-102 **Description:** Annual technology refresh of architecture components that are no longer supported by the vendor community

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6040-102	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	4.126
Activity Name:	Infrastructure and end-user device component replacement	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	4.126
Description		Actual:	2012-10-01	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.

FY14 SUSTAINMENT EFFORTS

Planned Start Date: 2013-10-01 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 58.988 *(dollars in millions)*

Project ID: P6040-106 **Description:** Annual sustainment of end-user devices and applications provided via the Army Accessioning Integrated Automation Architecture. This includes hardware/software renewals, license procurements, office automation procurements and repairs, and copier leases (labor and non-labor requirements).

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6040-106	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	58.988
Activity Name:	Infrastructure and end-user device sustainment and application	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	58.988
Description	sustainment	Actual:		Actual:		Actual:	0.000

Annual sustainment of end-user devices and applications provided via the Army Accessioning Integrated Automation Architecture. This includes hardware/software renewals, license procurements, office automation procurements and repairs, and copier leases (labor and non-labor requirements).

FY14 TECH REFRESH

Planned Start Date: 2013-10-01 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 7.842 *(dollars in millions)*

Project ID: P6040-103 **Description:** Annual technology refresh of architecture components that are no longer supported by the vendor community

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6040-103	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	7.842
Activity Name:	Infrastructure and end-user device component replacement	Projected:		Projected:		Projected:	0.000
Description		Actual:		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

Department of Defense (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 2014 (BY) will be used to accomplish

- Operations and Maintenance, Army (OMA) will be used for hardware and software procurements, softare licensing, hardware and software maintenance, and labor maintenance to keep the architecture in sustainment mode
- Other Procurement, Army (OPA) will be used for tech refresh of selected components of the infrastructure that will reach life cycle end points and will no longer be supported by the vendor community
- Research, Development, Test & Evaluation (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

- Operations and Maintenance, Army (OMA) will be used for hardware and software procurements, softare licensing, hardware and software maintenance, and labor maintenance to keep the architecture in sustainment mode
- Other Procurement, Army (OPA) will be used for tech refresh of selected components of the infrastructure that will reach life cycle end points and will no longer be supported by the vendor community
- Research, Development, Test & Evaluation (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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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	1943	**BIN Number**	007-000001943	**Acronym**	ATCS
Name of Investment	AVIATION TACTICAL COMMUNICATION SYSTEMS				
Lead Agent	DEPARTMENT OF THE ARMY				
Category	NSS			**Acquisition Category**	NONE
DoD Segment	BATTLESPACE NETWORKS			**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

Aviation Tactical Communication Systems (ATCS) is a Rotary Wing Army Aviation Program that requires near term procurement of Alternative Communications A&B-Kits. Alternative Communications are required as a result of delays in the Joint Tactical Radio System (JTRS) program and consist of existing radios requiring no development and meet the minimum acceptable communications capability approved by the Vice Chief of Staff of the Army. Due to the significant number of aircraft not being able to receive JTRS, PM AME will procure ARC-201D (SINCGARS) and Improved FM (IFM) through an existing CECOM contract and multi-mode radios in two phases: Phase 1 (began in May 2005) consisted of an initial quantity of ARC-231 family receiver-transmitters (RT's), with associated amplifiers, radio set controls, and mounts for AH-64D Block II and Baseline UH-60M integration and production. Phase 2 was a Full and Open Competition which took place from July-December 2005 for a non-developmental Multi Mode Aviation Radio Suite (MARS) to meet AH-64D Block III, CH-47F/MH-47, and UH-60 P3I requirements and resulted in a 30 December 2005 Indefinite Delivery, Indefinite Quantity (ID/IQ) contract award for ARC-231 items.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	85,259	66,928	70,610	85,750
Procurement				
Aircraft Proc, A				
0210100A 02-COMMS, NAV SURVEILLANCE	85,259	66,928	70,610	85,750
Procurement Total	85,259	66,928	70,610	85,750

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	66.928	97.039	
FY 2014 President's Budget	66.928	70.610	3.68
Change PB 2013 vs PB 2014		-26.429	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Procurement			*(Dollars in Thousands)*
ARMY	**97,039**	**70,610**	**-26,429**
Amount: **-26,429** Category: [Decrease] Programmatic Decision (OSD/OMB) Explanation: APA AA 0723 was decremented throughout the FYDP during the FY12 Omnibus reprogramming.			
Procurement Total	**97,039**	**70,610**	**-26,429**
Investment Total	**97,039**	**70,610**	**-26,429**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Procurement				*(Dollars in Thousands)*
ARMY	**66,928**	**1,138**	**2,544**	**70,610**
Amount: **2,544** Category: [Increase] Aligns with current Acquisition Strategy Explanation: Increase is the result of purchasing more ARC-231 B-kits in FY14 than was purchased in FY13.				
Procurement Total	**66,928**	**1,138**	**2,544**	**70,610**
Investment Total	**66,928**	**1,138**	**2,544**	**70,610**

Program Accomplishments

FY 2012 Accomplishments

-FY12 procurement of 383 ARC-231 Multi-Mode Radios for Army Aviation Platforms
-FY12 procurement of 252 ARC 201-D B-Kits and 252 IFM B-Kits
-FY12 procurement of 78 A-Kits
-All 19 installations were completed in FY12 on the UH-60 platform. These 19 rotary wing aircraft meet the minimum acceptable communications capabilities and has given additional capabilities to the Warfighter by providing NLOS capability that they previously did not have.

FY 2013 Planned Accomplishments

-In FY13 will Procure 190 ARC-231 Multi-Mode Radios for Army Aviation Platforms.
-In FY13 will Procure 98 ARC-201D B-kits and 98 IFM B-kits. In FY13 will Procure 41 A-kits and start 93 installations.

-Maintenance and repairs for the ARC-231 & ARC-201D radios are funded by the Army Communications & Electronic Command (CECOM) using OMA funds.

FY 2014 Planned Accomplishments

-In FY14 will Procure 231 ARC-231 Multi-Mode Radios for Army Aviation Platforms.
-In FY14 will Procure 103 ARC-201D B-kits and 103 IFM B-kits. In FY14 will Procure 107 A-kits and start 41 installations.

-Maintenance and repairs for the ARC-231 & ARC-201D radios are funded by the Army Communications & Electronic Command (CECOM) using OMA funds.

FY 2015 Planned Accomplishments

In FY15 will Procure 275 ARC-231 Multi-Mode Radios for Army Aviation Platforms. In FY15 will Procure 95 ARC-201D B-kits and 95 IFM B-kits. In FY15 will Procure 48 A-kits and start 107 installations.

Maintenance and repairs for the ARC-231 & ARC-201D radios are funded by the Army Communications & Electronic Command (CECOM) using OMA funds.

Management Oversight

Functional

SFAE-AV-AS-AME

Component

Department of the Army

Acquisition

OUSD(ATL)

Program Management

Alan McClendon
SFAE-AV-AS-AME

Contract Information

Name: RAYTHEON COMPANY
City/State: FORT WAYNE, IN
Supported Function: Contract that allows for the purchasing of the ARC-231 Alt Comms solution as a result of the JTIRS delay.

Milestones/Schedules

Aviation Tactical Communication Systems (ATCS)

Planned Start Date: 2005-05-01 **Planned Completion Date:** 2038-09-30 **Planned Live Cycle Cost:** 2,433.642 *(dollars in millions)*

Project ID: P1943-101

Description: Aviation Tactical Communication Systems (ATCS) is a Rotary Wing Army Aviation Program that requires near term procurement of Alternative Communications A&B-Kits. Alternative Communications are required as a result of delays in the Joint Tactical Radio System (JTRS) program and consist of existing radios requiring no development and meet the minimum acceptable communications capability approved by the Vice Chief of Staff of the Army. Due to the significant number of aircraft not being able to receive JTRS, PM AME will procure ARC-201D (SINCGARS) and Improved FM (IFM) through an existing CECOM contract and multi-mode radios in two phases: Phase 1 (began in May 2005) consisted of an initial quantity of ARC-231 family receiver-transmitters (RT's), with associated amplifiers, radio set controls, and mounts for AH-64D Block II and Baseline UH-60M integration and production. Phase 2 was a Full and Open Competition which took place from July-December 2005 for a non-developmental Multi Mode Aviation Radio Suite (MARS) to meet AH-64D Block III, CH-47F/MH-47, and UH-60 Preplanned Product Improvemet (P3I) requirements and resulted in a 30 December 2005 Indefinite Delivery, Indefinite Quantity (ID/IQ) contract award for ARC-231 items. The following platforms are supported by these purchases and installs; Army Rotary Wing (RW) consisting of AH-64D, CH-47F, UH/HH-60M, LUH UAS and SOA.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1943-101	Planned:	2012-05-01	Planned:	2013-08-24	Planned:	85.259
Activity Name:	FY12 ARC-231 Procurement & Installation	Projected:	2012-09-14	Projected:	2013-09-30	Projected:	85.259
Description		Actual:	2012-09-29	Actual:		Actual:	0.000

In FY12 will Procure 383 ARC-231 Multi-Mode Radios for Army Aviation Platforms. In FY12 will procure 252 ARC-201D B-kits and 252 IFM B-kits. In FY12 Procured 78 A-kits and started 19 installations.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1943-102	Planned:	2013-09-09	Planned:	2014-09-30	Planned:	66.928
Activity Name:	FY13 ARC-231 Procurement & Installation	Projected:	2013-09-09	Projected:	2014-09-30	Projected:	66.928
Description		Actual:		Actual:		Actual:	0.000

In FY13 will Procure 190 ARC-231 Multi-Mode Radios for Army Aviation Platforms. In FY13 will Procure 98 ARC-201D B-kits and 98 IFM B-kits. In FY13 will Procure 41 A-kits and start 93 installations.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1943-103	Planned:	2014-09-09	Planned:	2015-09-30	Planned:	70.610
Activity Name:	FY14 ARC-231 Procurement & Installation	Projected:	2014-09-09	Projected:	2015-09-30	Projected:	70.610
Description		Actual:		Actual:		Actual:	0.000

In FY14 will Procure 231 ARC-231 Multi-Mode Radios for Army Aviation Platforms. In FY14 will Procure 103 ARC-201D B-kits and 103 IFM B-kits. In FY14 will Procure 107 A-kits and start 41 installations.

Customers/Stakeholders

Customers for this Investment

Army Rotary Wing (RW) consisting of AH-64, CH-47, UH/HH-60, LUH, and SOA aircraft.

Stakeholders for this Investment

Army PEO Aviation, Aviation Systems, Aviation Mission Equipment

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

ACFT:
FY 2014 Base procurement dollars in the amount of $70.610 million supports procurement of Alt Comms A-Kits and B-Kits for the AH-64D, CH-47F, UH/HH-60M, LUH, Unmanned Aircraft Systems (UAS) and
Special Operations Aircraft (SOA). An Alt Comms suite of aviation radios comprises a standard configuration of non-developmental and commercial off-the-shelf (COTS) equipment. The standard configuration consists of two ARC-201D radios, an Improved Frequency Modulation (IFM) Power Amplifier (two IFM s for CH-47F), and a suite of ARC-231 radios and associated ancillary items.

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

Aviation Tactical Communication Systems (ATCS) is a Rotary Wing Army Aviation Program that requires near term procurement of Alternative Communications A&B-Kits. Alternative Communications are required as a result of delays in the Joint Tactical Radio System (JTRS) program and consist of existing radios requiring no development and meet the minimum acceptable communications capability approved by the Vice Chief of Staff of the Army. Due to the significant number of aircraft not being able to receive JTRS, PM AME will procure ARC-201D (SINCGARS) and Improved FM (IFM) through an existing CECOM contract and multi-mode radios in two phases: Phase 1 (began in May 2005) consisted of an initial quantity of ARC-231 family receiver-transmitters (RT's), with associated amplifiers, radio set controls, and mounts for AH-64D Block II and Baseline UH-60M integration and production. Phase 2 was a Full and Open Competition which took place from July-December 2005 for a non-developmental Multi Mode Aviation Radio Suite (MARS) to meet AH-64D Block III, CH-47F/MH-47, and UH-60 Preplanned Product Improvemet (P3I) requirements and resulted in a 30 December 2005 Indefinite Delivery, Indefinite Quantity (ID/IQ) contract award for ARC-231 items. The following platforms are supported by these purchases and installs; Army Rotary Wing (RW) consisting of AH-64D, CH-47F, UH/HH-60M, LUH UAS and SOA.

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	1104	**BIN Number**	007-000001104	**Acronym**	BII
Name of Investment	BASE INFORMATION INFRASTRUCTURE				
Lead Agent	DEPARTMENT OF THE AIR FORCE				
Category	NSS			**Acquisition Category**	UNBASELINED MAIS
DoD Segment	DOD IT INFRASTRUCTURE			**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

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.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	132,883	171,397	159,526	169,325
MILPERS				
Mil Pers, AF				
0901212F 01-N/A	38	38	39	39
MILPERS Total	38	38	39	39
Operations				
O&M, Air Force				
0303112F 04-Servicewide Communications	33,601	98,377	98,153	92,766
Operations Total	33,601	98,377	98,153	92,766
Procurement				
Other Proc, AF				
0303112F 03-AFNET	79,404	52,380	22,071	44,784
0303112F 03-BASE INFO INFRASTRUCTURE	19,840	0	0	0
0303112F 03-INFORMATION TRANSPORT SYSTEMS	0	20,602	39,263	31,736
Procurement Total	99,244	72,982	61,334	76,520

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	171.359	218.288	
FY 2014 President's Budget	171.397	159.526	-11.87
Change PB 2013 vs PB 2014		-58.762	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
MILPERS			*(Dollars in Thousands)*
USAF	**186**	**39**	**-147**
Amount: **-147** Category: [Decrease] Incorrectly reported in previous PB submission Explanation: These resources are now being reported in Procurement funds			
MILPERS Total	**186**	**39**	**-147**
Operations			*(Dollars in Thousands)*
USAF	**34,833**	**98,153**	**63,320**
Amount: **63,320** Category: [Increase] Programmatic Decision (Component) Explanation: Programmatic Decision			
Operations Total	**34,833**	**98,153**	**63,320**
Procurement			*(Dollars in Thousands)*
USAF	**183,269**	**61,334**	**-121,935**
Amount: **-121,935** Category: [Decrease] Programmatic Decision (Component) Explanation: Programmatic Decision			
Procurement Total	**183,269**	**61,334**	**-121,935**
Investment Total	**218,288**	**159,526**	**-58,762**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
USAF	98,377	1,672	-1,896	98,153
Amount: **-1,896** Category: [Decrease] Component program decision Explanation: Component program decision				
Operations Total	98,377	1,672	-1,896	98,153
Procurement				*(Dollars in Thousands)*
USAF	72,982	1,240	-12,888	61,334
Amount: **-12,888** Category: [Decrease] Component program decision Explanation: Component program decision				
Procurement Total	72,982	1,240	-12,888	61,334
Investment Total	171,397	2,913	-14,784	159,526

Program Accomplishments

FY 2012 Accomplishments

During FY12, Base Information Infrastructure (BII) 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.

BII updated/replaced obsolete, unsecure network infrastructure components at Lackland Air Force Base (AFB), MacDill AFB, Laughlin AFB, Cannon AFB, and Eielson AFB.

FY 2013 Planned Accomplishments

FY13 Base Information Infrastructure (BII) 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. FY13 funds will update network gateway components that have reached end of life and no longer meet mission requirements for throughput, security and reliability.

BII FY13 funds will modernize obsolete and unsupportable network infrastructure components at the following locations: Dyess Air Force Base (AFB), Misawa AFB, and additional small bases.

FY 2014 Planned Accomplishments

FY14 Base Information Infrastructure (BII) funding will upgrade network management software at bases with Cisco hardware. By the budget year, BII funds will be used to establish enterprise support contracts for base network infrastructure, all network Command and Control (C2) nodes and network management sites and all base telephone switches. These contracts will be used to repair/replace broken equipment, replace obsolete equipment and provide mandated and required software patches and updates.

FY14 funds will modernize obsolete and unsupportable network infrastructure components at 3 high priority locations.

FY 2015 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

Headquarters Air Force Space Command

Component

Department of the Air Force

Acquisition

Air Force Under Secretary for Acquisition

Program Management

Col Christopher Kinne

Contract Information

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

Name: BMC
City/State: Pheonix, AZ
Supported Function: Knowledge management

Name: BMC Software
City/State: Lexington, MA
Supported Function: Network management

Name: BMC Software, INC
City/State: Houston, TX
Supported Function: IT asset managment

Name: EMC
City/State: Hopkinton, MA
Supported Function: Network management.

Name: McAfee
City/State: Santa Clara, CA
Supported Function: Network security (firewalls).

Name: Microsoft
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: Infrastructure management

Name: TBD (pre-award)
City/State:
Supported Function: Network enterprise sustainment.

Name:	TBD (pre-award)
City/State:	
Supported Function:	Network infrastructure

Name:	Telos Corporation
City/State:	Ashburn, VA
Supported Function:	Network infrastructure

Milestones/Schedules

Update or replace obsolete, unsecure network infrastructure components.

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2017-09-30 **Planned Live Cycle Cost:** 22.000 *(dollars in millions)*

Project ID: P1104-103

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1104-105	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	2.914
Activity Name:	Update or replace obsolete or unsecure network infrastructure	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	2.914
Description	components at Laughlin AFB.	Actual:	2011-10-01	Actual:	2012-09-30	Actual:	2.914

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

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

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1104-104	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	2.254
Activity Name:	Update or replace obsolete or unsecure network infrastructure	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	2.254
Description	components at MacDill AFB.	Actual:	2011-10-01	Actual:	2012-09-30	Actual:	2.254

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

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

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1104-107	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	3.011
Activity Name:	Update or replace obsolete, unsecure network infrastructure components	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	3.011
Description	at Eielson AFB.	Actual:	2011-10-01	Actual:	2012-09-30	Actual:	3.011

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

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

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1104-103	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	3.600
Activity Name:	Update or replace obsolete, unsecure network infrastructure components	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	3.600
Description	at Lackland AFB.	Actual:	2011-10-01	Actual:	2012-09-30	Actual:	3.600

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

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

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1104-106	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	4.749
Activity Name:	Update or replace obsolete, unsecure network infrastructure components.	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	4.749
Description	at Cannon AFB.	Actual:	2011-10-01	Actual:	2012-09-30	Actual:	4.749

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

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

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1104-111	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	1.452
Activity Name:	Site Survey and Update or replace obsolete, unsecure network	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	1.452
Description	infrastructure components at Patrick AFB/Cape Canaveral AFS.	Actual:	2012-10-01	Actual:		Actual:	0.000

Site Survey and Update or replace obsolete, unsecure network infrastructure components at Patrick AFB/Cape Canaveral AFS.

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

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1104-110	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	0.751
Activity Name:	Site Survey to Update or replace obsolete, unsecure network	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	0.751
Description	infrastructure components at Davis Monthan AFB.	Actual:	2012-10-01	Actual:		Actual:	0.000

Site Survey to Update or replace obsolete, unsecure network infrastructure components at Davis Monthan AFB.

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

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1104-115	Planned:	2012-10-01	Planned:	2013-09-31	Planned:	0.687
Activity Name:	Site Survey to Update or replace obsolete, unsecure network	Projected:	2012-10-01	Projected:	2013-09-31	Projected:	0.687
Description	infrastructure components at Nellis AFB.	Actual:	2012-10-01	Actual:		Actual:	0.000

Site Survey to Update or replace obsolete, unsecure network infrastructure components at Nellis AFB.

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

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1104-108	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	5.192
Activity Name:	Update or replace obsolete, unsecure network infrastructure components	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	5.192
Description	at Dyess AFB.	Actual:	2012-10-01	Actual:		Actual:	0.000

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

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

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1104-109	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	0.466
Activity Name:	Update or replace obsolete, unsecure network infrastructure components	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	0.466
Description	at Misawa AB.	Actual:	2012-10-01	Actual:		Actual:	0.000

Update or replace obsolete, unsecure network infrastructure components at Misawa AB.

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

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1104-112	Planned:	2013-01-01	Planned:	2014-06-30	Planned:	4.925
Activity Name:	Site Survey and Update or replace obsolete, unsecure network	Projected:	2013-01-01	Projected:	2014-06-30	Projected:	4.925
Description	infrastructure components at Cannon AFB.	Actual:	2013-01-01	Actual:		Actual:	0.000

Site Survey and Update or replace obsolete, unsecure network infrastructure components at Cannon AFB.

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

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1104-113	Planned:	2013-01-01	Planned:	2014-06-30	Planned:	7.212
Activity Name:	Site Survey and Update or replace obsolete, unsecure network	Projected:	2013-01-01	Projected:	2014-06-30	Projected:	7.212
Description	infrastructure components at Langley AFB.	Actual:	2013-01-01	Actual:		Actual:	0.000

Site Survey and Update or replace obsolete, unsecure network infrastructure components at Langley AFB.

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 Reserve 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 United States Air Force 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 Information Dominance and Chief Information Officer (SAF/CIO-A6), 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 2014 (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 managment 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 managment 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.

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	1017	**BIN Number**	007-000001017	**Acronym**	BITI WIRED
Name of Investment	BASE INFORMATION TRANSPORT INFRASTRUCTURE - WIRED				
Lead Agent	DEPARTMENT OF THE AIR FORCE				
Category	IT			**Acquisition Category**	UNBASELINED 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. ITS Inc 1 provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. ITS Inc 1 designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminate design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	25,525	31,900	51,845	65,574
MILPERS				
Mil Pers, AF				
0901212F 01-N/A	38	38	39	39
MILPERS Total	38	38	39	39
Procurement				
Other Proc, AF				
0303112F 03-INFORMATION TRANSPORT SYSTEMS	25,487	31,862	51,806	65,535
Procurement Total	25,487	31,862	51,806	65,535

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	32.513	52.457	
FY 2014 President's Budget	31.900	51.845	19.95
Change PB 2013 vs PB 2014		-0.612	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta	
MILPERS				*(Dollars in Thousands)*
USAF	**0**	**39**	**39**	
Amount: **39** Category: [Increase] Programmatic Decision (Component) Explanation: Added part-time MILPERs in FY14 to oversee procurement activities				
MILPERS Total	**0**	**39**	**39**	
Operations				*(Dollars in Thousands)*
USAF	**651**	**0**	**-651**	
Amount: **-651** Category: [Decrease] Incorrectly reported in previous PB submission Explanation: These resources are now being reported in Procurement funds				
Operations Total	**651**	**0**	**-651**	
Procurement				*(Dollars in Thousands)*
USAF	**51,806**	**51,806**	**0**	
Procurement Total	**51,806**	**51,806**	**0**	
Investment Total	**52,457**	**51,845**	**-612**	

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Procurement				*(Dollars in Thousands)*
USAF	**31,862**	**542**	**19,402**	**51,806**
Amount: **19,402** Category: [Increase] Aligns with current Acquisition Strategy Explanation: Program Funding restructure				
Procurement Total	**31,862**	**542**	**19,402**	**51,806**
Investment Total	**31,900**	**543**	**19,402**	**51,845**

Program Accomplishments

FY 2012 Accomplishments

During FY12, Information Transport System (ITS) Increment (Inc) 1 network infrastructure upgrades were accomplished at the following 3 Air Force bases:

1. Hickam AFB, HI
2. Robins AFB, GA
3. Hurlburt Field, FL

Upgrades provided survivable, 99.9% reliable base network infrastructure capable of minimum 1 megabit per second throughput across the network backbone.

Ensured access to mission critical Command and Control, combat support and business systems.

FY 2013 Planned Accomplishments

During FY13, Information Transport System (ITS) Increment (Inc) 1 network infrastructure upgrades will be completed at the following 6 Air Force bases:

1. Malmstrom AFB, MT
2. Creech AFB, NV
3. Mountain Home AFB, ID
4. Columbus AFB, MS
5. Vance AFB, OK
6. Thule AB, Greenland

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.

FY 2014 Planned Accomplishments

During FY14, Information Transport System (ITS) Increment (Inc) 1 network infrastructure upgrades will be completed at the following 3 Air Force bases:

1. Randolph AFB, TX
2. Aviano AFB, Italy
3. RAF Lakenheath, GB

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 2015 Planned Accomplishments

During FY15, Information Transport System (ITS) Increment (Inc) 1 network infrastructure upgrades will be completed at 4 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

Headquarters Air Force Space Command

Component

Department of the Air Force

Acquisition

AF Under Secretary for Acquisition

Program Management

Col Christopher Kinne

Contract Information

Name: General Dynamics
City/State: Fairfax, VA
Supported Function: Base network infrastructure.

Name: General Dynamics Information Technology
City/State: Fairfax, VA
Supported Function: Base network infrastructure.

Name: Harris IT Services Corporation
City/State: Dulles, 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: Telos Corp.
City/State: Ashburn, VA
Supported Function: Base network infrastructure.

Milestones/Schedules

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)*

Project ID: P1017-101 **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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1017-101	Planned:	2009-10-01	Planned:	2011-11-30	Planned:	0.619
Activity Name:	Hickam AFB Infrasctructure upgrade	Projected:	2009-10-01	Projected:	2011-10-30	Projected:	0.619
Description		Actual:	2009-10-01	Actual:	2011-10-30	Actual:	0.000

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.

Hurburt 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)*

Project ID: P1017-102 **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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1017-102	Planned:	2010-06-10	Planned:	2011-11-30	Planned:	0.849
Activity Name:	Hurlburt Field Network Infrastructure Upgrade.	Projected:	2010-06-10	Projected:	2011-11-30	Projected:	0.849
Description		Actual:	2010-06-10	Actual:	2011-11-30	Actual:	0.000

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.

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)*

Project ID: P1017-103

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1017-103	Planned:	2011-12-30	Planned:	2012-11-30	Planned:	5.961
Activity Name:	Creech AFB Network Infrastructure Upgrade.	Projected:	2011-12-30	Projected:	2012-11-30	Projected:	5.961
Description		Actual:	2011-12-30	Actual:	2011-12-30	Actual:	0.000

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.

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)*

Project ID: P1017-104

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1017-104	Planned:	2011-12-30	Planned:	2013-01-30	Planned:	9.104
Activity Name:	Mountain Home Network Infrastructure Upgrade.	Projected:	2011-12-30	Projected:	2013-01-30	Projected:	9.104
Description		Actual:	2011-12-30	Actual:		Actual:	0.000

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.

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)*

Project ID: P1017-105 **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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1017-105	Planned:	2012-03-30	Planned:	2013-09-30	Planned:	6.183
Activity Name:	Randolph AFB Infrastructure Upgrade.	Projected:	2012-03-30	Projected:	2013-10-30	Projected:	6.183
Description		Actual:	2012-03-30	Actual:		Actual:	0.000

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.

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)*

Project ID: P1017-106 **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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1017-106	Planned:	2012-03-30	Planned:	2013-09-30	Planned:	5.126
Activity Name:	Vance AFB Network Infrastructure Upgrade.	Projected:	2012-03-30	Projected:	2013-09-30	Projected:	5.126
Description		Actual:	2012-03-30	Actual:		Actual:	0.000

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.

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)*

Project ID: P1017-107 **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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1017-107	Planned:	2012-03-30	Planned:	2013-09-30	Planned:	5.322
Activity Name:	Columbus AFB Network Infrastructure Upgrade.	Projected:	2012-03-30	Projected:	2012-11-30	Projected:	5.322
Description		Actual:	2012-03-30	Actual:	2012-11-30	Actual:	0.000

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.

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)*

Project ID: P1017-108 **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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1017-108	Planned:	2012-03-30	Planned:	2013-09-30	Planned:	2.188
Activity Name:	Thule AB Network Infrastructure Upgrade.	Projected:	2012-03-30	Projected:	2013-09-30	Projected:	2.188
Description		Actual:	2012-03-30	Actual:		Actual:	0.000

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

The customers of Information Transport System (ITS) Increment (Inc) 1 include Air Force Major Commands (MAJCOMs), Direct Reporting Units (DRUs), and Field Operating Agencies (FOAs); Air Force Reserve, 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

The stakeholders of Information Transport System (ITS) Increment (Inc) 1 include Air Force Space Command (AFSPC), Chief of Information Dominance and Chief Information Officer (SAF/CIO-A6), all Major Commands (MAJCOMs) and Air National Guard (ANG), Air Force Research Laboratory (AFRL), 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. They are directly supported by infrastructure and capabilities provided by the Information Transport System program.

Funding Accomplishments

Description of what the funds for 2014 (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.

During FY14, Information Transport System (ITS) Increment (Inc) 1 network infrastructure upgrades will be completed at the following 3 Air Force bases:

1. Randolph AFB, TX
2. Aviano AFB, Italy
3. RAF Lakenheath, GB

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.

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

FY15-FY18 funding for Information Transport System (ITS) Increment (Inc) 1 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.

During FY15, Information Transport System (ITS) Increment (Inc) 1 network infrastructure upgrades will be completed at 4 Air Force bases. FY16-FY18 is scheduled to address the remaining bases.

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	1854	**BIN Number**	007-000001854	**Acronym**	BCS-F
Name of Investment	BATTLE CONTROL SYSTEM FIXED				
Lead Agent	DEPARTMENT OF THE AIR FORCE				
Category	NSS			**Acquisition Category**	MAIS
DoD Segment	COMMAND & CONTROL			**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/USNORTHCOM) Homeland Defense mission. BCS-F provides 24 hours, 7 days a week, 365 days a year Command and Control mission support within the United States and Canada to include Alaska, Hawaii, US Virgin Islands and Puerto Rico. The five operational BCS-F 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 Government 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.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	31,127	23,959	22,077	4,995
MILPERS				
Mil Pers, AF				
0702898F 01-N/A	608	608	612	628
MILPERS Total	608	608	612	628
Operations				
O&M, Air Force				
0102326F 01-Global C3I and Early Warning	0	1,766	1,584	2,299
Operations Total	0	1,766	1,584	2,299
Procurement				
Other Proc, AF				
0102326F 03-BATTLE CONTROL SYSTEM - FIXED	24,616	16,374	18,254	641
Procurement Total	24,616	16,374	18,254	641
RDT&E				
RDT&E, Air Force				
0102326F 07-R/SAOC Modernization	5,903	5,211	1,627	1,427
RDT&E Total	5,903	5,211	1,627	1,427

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	23.246	21.648	
FY 2014 President's Budget	23.959	22.077	-1.88
Change PB 2013 vs PB 2014		0.429	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
MILPERS			*(Dollars in Thousands)*
USAF	**1,694**	**612**	**-1,082**
Amount: **-1,082** Category: [Decrease] Programmatic Decision (Component) Explanation: Initial number of FTEs required for program sustainment was decreased.			
MILPERS Total	**1,694**	**612**	**-1,082**
Operations			*(Dollars in Thousands)*
USAF	**0**	**1,584**	**1,584**
Amount: **1,584** Category: [Increase] Incorrectly reported in previous PB submission Explanation: Administrative error excluded FY14 funding during the FY13 PB submission.			
Operations Total	**0**	**1,584**	**1,584**
Procurement			*(Dollars in Thousands)*
USAF	**18,254**	**18,254**	**0**
Procurement Total	**18,254**	**18,254**	**0**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
RDT&E			*(Dollars in Thousands)*
USAF	**1,700**	**1,627**	**-73**
Amount: **-73** Category: [Decrease] Programmatic Decision (Component) Explanation: Decrease due to fact of life "peanut butter spread" reductions.			
RDT&E Total	**1,700**	**1,627**	**-73**
Investment Total	**21,648**	**22,077**	**429**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
MILPERS				*(Dollars in Thousands)*
USAF	**608**	**10**	**-6**	**612**
Amount: **612** Category: [Increase] Component program decision Explanation: Added MILPERS in FY14 to conduct/oversee procurement activities.				
MILPERS Total	**608**	**10**	**-6**	**612**
Operations				*(Dollars in Thousands)*
USAF	**1,766**	**30**	**-212**	**1,584**
Amount: **-212** Category: [Decrease] Component program decision Explanation: Part of overall reduction to Operations & Maintenance funding to most AF programs.				
Operations Total	**1,766**	**30**	**-212**	**1,584**
Procurement				*(Dollars in Thousands)*
USAF	**16,374**	**278**	**1,602**	**18,254**
Amount: **1,602** Category: [Increase] Aligns with current Acquisition Strategy Explanation: Increase is related to stand up of Organic software sustainment activity costs and concurrent Interim Contract Support for software and hardware maintenance during transition period between contractor and organic support.				
Procurement Total	**16,374**	**278**	**1,602**	**18,254**
RDT&E				*(Dollars in Thousands)*

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
RDT&E				*(Dollars in Thousands)*
USAF	**5,211**	**89**	**-3,673**	**1,627**

Amount: **-3,673**
Category: [Decrease] Aligns with current Acquisition Strategy
Explanation: Decrease is IAW closeout of modernization program and transition to an ACAT III sustainment program. Program completed Increment 3 development, testing, and fielding in Nov 2013.

RDT&E Total	**5,211**	**89**	**-3,673**	**1,627**
Investment Total	**23,959**	**407**	**-2,289**	**22,077**

Program Accomplishments

FY 2012 Accomplishments

- Fielded increment maintained threshold operational availability rates
- Developmental increment completed testing and was operationally accepted at all US locations.
- Two Interim Contractor Support software builds began development and testing to address Federal Aviation Administration standards changes to aircraft flight plan data and required Information Assurance related software and hardware changes.
- The program delivered, installed, and conducted Site Acceptance Testing of the Auxillary System Suite at all four operational US locations.

FY 2013 Planned Accomplishments

- Increment 3 organic software sustainment support will activate on 1 Jan 13.
- Program will conduct developmental and operational testing of the Auxiliary System Suite at all operational sites
- Installation and testing of the Information Assurance De-Militarized Zone will occur in the first and second quarters of CY13. Additional IA fixes, modifications, and improvements will be delivered in an Interim Contract Support software build concurrent with the IA DMZ delivery
- Initial analysis and development of Distributed Mission Operations capability integration will begin in CY13

FY 2014 Planned Accomplishments

- Procurement and replacement of the Tactical Data Link Interface Device components will occur in FY14
- The program will complete the transition from Contractor supported software development and support to Organic software support.
- Based on the CY results from Distributed Mission Operations development, program will begin integration of the DMO hardware and software with the baseline BCS system

FY 2015 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

ACC/A8Y

Component

Department of the Air Force

Acquisition

OUSD(ATL)

Program Management

Ms Renee Little
AFLCMC/HBDB

Contract Information

Name: Thales Raytheon Systems Inc
City/State: Brea, CA
Supported Function: Prime contractor for system support

Milestones/Schedules

Planned Start Date:	**Planned Completion Date:**	**Planned Live Cycle Cost:**	*(dollars in millions)*
Project ID:	**Description:**		

	Start Date	**Completion Date**	**Total Costs**
Activity ID:	Planned:	Planned:	Planned:
Activity Name:	Projected:	Projected:	Projected:
Description	Actual:	Actual:	Actual:

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.

Additional customers include, but are not limited to: Department of Homeland Security-Air and Marine Operations Center; National Military Command Center and SecDef Steel Room; NORAD-NORTHCOM Command Center; NORAD Region Command Centers in Alaska, CONUS, and Canada; Royal Canadian Mounted Police; Transportation Security Adminstration-National Capital Region Coordination Center; and other DoD command and control platforms supporting Homeland Defense and Civil Relief operations throughout North America.

Stakeholders for this Investment

Stakeholders are Air Combat Command as the Lead Command, US Pacific Command (USPACOM) and North American Aerospace Defense Command-US Northern Command (NORAD-USNORTHCOM) as the Combatant Commands, Air Forces North/1AF/CONUS NORAD Region, Alaskan NORAD Region, Canadian NORAD Region, HAF/A5, A3, and SAF/AQ

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

- System operationally accepted at all four US sites
- Stand up and transition to organic software support will be in its final year

$0.890M RDT&E for development and integration of Distributed Missions Operations software
$0.810M RDT&E for engineering, test, and program operations support

$11.669M OPAF for technical refresh of Tactical Data Link Interface Device (TDLID)
$4.290M OPAF for program office operations and test support
$2.203M OPAF for Distributed Missions Operations hardware procurement

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

BY+1 (FY15):
$1.509M RDT&E for engineering, testing, and Distributed Mission Operations development
$0.641M OPAF for Program Office and test support
$2.299M O&M for organic software maintenance (partial funding)

BY+2 (FY16):
$0.698M OPAF for acquisition support
$2.338M O&M for organic software maintenance (partial funding)

BY+3 (FY17):
$2.962M OPAF for procurement of tech refresh of configuration items that exceed O&M cost threshold
$2.377M O&M for organic software maintenance (partial funding)

BY+4 (FY18):
$3.015M OPAF for procurement of tech refresh of configuration items that exceed O&M cost threshold
$2.420M O&M for organic software maintenance (partial funding)

BY+5 (FY19):
***Pending AF POM baseline extension ***
$3.069M OPAF for procurement of tech refresh of configuration items that exceed O&M cost threshold
$2.493M O&M for organic software maintenance (partial funding)

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	0591	**BIN Number**	007-000000591	**Acronym**	BSM-E
Name of Investment	BUSINESS SYSTEMS MODERNIZATION - ENERGY				
Lead Agent	DEFENSE LOGISTICS AGENCY				
Category	IT			**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).

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	45,231	50,982	47,473	41,728
DWCF				
WCF, Defense				
0708205DS 20-N/A	45,231	50,982	47,473	41,728
DWCF Total	45,231	50,982	47,473	41,728

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	52.731	55.170	
FY 2014 President's Budget	50.982	47.473	-3.51
Change PB 2013 vs PB 2014		-7.697	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
DWCF			*(Dollars in Thousands)*
DLA	**55,170**	**47,473**	**-7,697**
Amount: **-7,697** Category: [Decrease] Programmatic Decision (Component) Explanation: This shows the gradual decrease of the piece of this initiative that will sunset the following year (FY 15).			
DWCF Total	**55,170**	**47,473**	**-7,697**
Investment Total	**55,170**	**47,473**	**-7,697**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
DWCF				*(Dollars in Thousands)*
DLA	**50,982**	**867**	**-4,376**	**47,473**
Amount: **-4,376** Category: [Decrease] Component program decision Explanation: This shows the gradual decrease of the piece of this initiative that will sunset the following year (FY 15).				
DWCF Total	**50,982**	**867**	**-4,376**	**47,473**
Investment Total	**50,982**	**867**	**-4,376**	**47,473**

Program Accomplishments

FY 2012 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 Server (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 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 refesh 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

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 refesh 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 2015 Planned Accomplishments

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 Function: Oil Enterprise Downstream (OED), Oracle Government Financials (OGF), Reporting Data Store (RDS)

Name: Pro-telligent LLC
City/State: Arlington, VA
Supported Function: Fuels Enterprise Server

Name: Varec Inc
City/State: Norcross, GA
Supported Function: BSME Base Level support

Name: Varec Inc
City/State: Norcross, GA
Supported Function: Fuels Manager Defense software support

Name: Varec Inc
City/State: Norcross, GA
Supported Function: Software install/upgrade at Base Level entities

Milestones/Schedules

Investment is operational. No milestone activities have 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 2014 (BY) will be used to accomplish

BSM-E is a mature legacy system in sustainment. It is slated for sunset with full deployment of DLA Energy Convergence (DoD IT Investment #1791). Remaining lifecycle support investment is limited to sustainment of existing capability.

Applications and services that are anticipated to sunset in FY15:

FES - Fuels Enterprise Server
OED - Oil Enterprise Downstream
OGF - Oracle Government Financials
PORTS - Paperless Order-Receipt Transaction System
RM - Requirement Manager
SIP - Standard Industry Price
Web DPA - Web-based Distribution Plan Authorization

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

BSM-E is a complete fuels logistics systems deployment, maintenance technical support and training, as well as environmental compliance services to the U.S. Department of Defense to ensure real-time, global inventory, visibility and accountability of fuels logistics and supply operations.

FY14 and FY15 BSM-E is transitioning to Enterprise Business System (EBS)

FY16 BSM-E should be a completely sunset system.

The below applications and related services supporting these applications were included under the BSM-E umbrella but are now non-BSM-E related and will still be sustained FY16-19 (and out).

Fuels Manager Defense (FMD)
Energy Help Desk
Moble Automated Fuels Service Station (MAFSS)
Bid Evaluation Model (BEM)
Transportation Rates Information System (TRIS)
DISA DECC
Customer Information System (CIS)
Prices to Web - Web display of current contract price information

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	6320	**BIN Number**	007-000006320	**Acronym**	NCMC/ITW-AA
Name of Investment	CHEYENNE MOUNTAIN COMPLEX/TACTICAL WARNING - ATTACK ASSESSMENT				
Lead Agent	DEPARTMENT OF THE AIR FORCE				
Category	NSS			**Acquisition Category**	MAIS
DoD Segment	COMMAND & CONTROL			**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.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	132,065	115,058	109,152	115,385
MILPERS				
Mil Pers, AF				
0305906F 01-N/A	1,863	2,028	2,042	2,076
0305906F 02-N/A	14,907	11,735	11,448	11,602
0305906F 05-N/A	697	720	593	608
MILPERS Total	17,467	14,483	14,083	14,286
Operations				
O&M, Air Force				
0305906F 01-Depot Maintenance	58,203	70,154	64,297	68,751
0305906F 01-Global C3I and Early Warning	37,124	22,635	22,658	24,172
Operations Total	95,327	92,789	86,955	92,923
Procurement				
Other Proc, AF				
0305906F 03-CHEYENNE MOUNTAIN COMPLEX	18,523	7,012	7,330	7,379
0305906F 05-SPARES AND REPAIR PARTS	748	774	784	797
Procurement Total	19,271	7,786	8,114	8,176

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	115.166	110.355	
FY 2014 President's Budget	115.058	109.152	-5.91
Change PB 2013 vs PB 2014		-1.203	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta	
MILPERS				*(Dollars in Thousands)*
USAF	**14,578**	**14,083**	**-495**	
Amount: **-495** Category: [Decrease] Incorrectly reported in previous PB submission Explanation: These resources are now being reported in Procurement funds				
MILPERS Total	**14,578**	**14,083**	**-495**	
Operations				*(Dollars in Thousands)*
USAF	**87,663**	**86,955**	**-708**	
Amount: **-708** Category: [Decrease] Incorrectly reported in previous PB submission Explanation: These resources are now being reported in Procurement funds				
Operations Total	**87,663**	**86,955**	**-708**	
Procurement				*(Dollars in Thousands)*
USAF	**8,114**	**8,114**	**0**	
Procurement Total	**8,114**	**8,114**	**0**	
Investment Total	**110,355**	**109,152**	**-1,203**	

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
MILPERS				*(Dollars in Thousands)*
USAF	14,483	245	-645	14,083
Amount: **-645** Category: [Decrease] Consolidated Investments for efficiencies/savings Explanation: Due to sequestration and operations decrease				
MILPERS Total	14,483	245	-645	14,083
Operations				*(Dollars in Thousands)*
USAF	92,789	1,578	-7,412	86,955
Amount: **-7,412** Category: [Decrease] Congressional program decision Explanation: Operation dollars were decreased due to sequestration				
Operations Total	92,789	1,578	-7,412	86,955
Procurement				*(Dollars in Thousands)*
USAF	7,786	132	196	8,114
Amount: **196** Category: [Increase] Aligns with current Acquisition Strategy Explanation: Minor increase in acquisition spending				
Procurement Total	7,786	132	196	8,114
Investment Total	115,058	1,955	-7,861	109,152

Program Accomplishments

FY 2012 Accomplishments

The program has depended on significant supplemental funding to sustain the mission. We sustained the ageing NCMC-ITW/AA mission systems, supporting systems and activities retains Command and Control (C2) functionality with-in the Missile Warning, Missile Defense, Space Situational Assessment and Air Defense missions with the operational availability. In the PY we funded a software sustainment update that will correct multiple Deficiency Reports (DRs), kept the system complaint with emerging Information Assurance (IA) threats and kept pace with increasingly capable terrestrial and space based contributing sensors. In FY 12 we funded multiple equipment tech refresh projects to include an update that upgrades the systems crypto to maintain secure connectivity to the MILSTAR constellation of satellites.

FY 2013 Planned Accomplishments

In FY13 our 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 update 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.
- Purchased warranties and supply chain management spares, emergency on-site maintenance support which included 24-7 to troubleshoot problems.
- 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.
- Funded, travel, test, and supplies to run this program.
- Other procurement funds were used to procure replacement/technical refresh of the servers, backup systems, network infrastructure, and to test system upgrades.

FY 2014 Planned Accomplishments

FY14 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.
- Continue to upgrade hardware, software, and contract logistical support to meet evolving operational needs and evolving sensor and communication architectures.
- Provide migration upgrades to improve integration across all ITW/AA systems to continue sustainment of Missile, Air and Space missions.
- Purchase warranties and supply chain management spares, emergency on-site maintenance support which included 24-7 to troubleshoot problems.
- Fund 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.
- Fund, travel, test, & 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 but not limited to upgrades to our enterprise workstations.

FY 2015 Planned Accomplishments

The FY15 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.
- Continue to upgrade hardware, software, and contract logistical support to meet evolving operational needs and evolving sensor and communication architectures.
- Provide migration upgrades to improve integration across all ITW/AA systems to continue sustainment of Missile, Air and Space missions.
- Purchase warranties and supply chain management spares, emergency on-site maintenance support which included 24-7 to troubleshoot problems.
- 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.
- Funds, travel, test, & 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.

Management Oversight

Functional
DOD.AF.AFSPC.ESC/HSII

Component
Department of the Air Force

Acquisition
OUSD(ATL)

Program Management
Anita McCorvey
DOD.AF.AFSPC.ESC/HIS

Contract Information

Name: Lockheed Martin
City/State:
Supported Function:

Milestones/Schedules

Investment is operational. No milestone activities have been entered.

Customers/Stakeholders

Customers for this Investment

Air Force Space Command, NORAD, USSTRATCOM

Stakeholders for this Investment

Funding Accomplishments

Description of what the funds for 2014 (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 FYDP 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.

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	6946	**BIN Number**	007-000006946	**Acronym**	CAC2S
Name of Investment	COMMON AVIATION COMMAND AND CONTROL SYSTEM				
Lead Agent	DEPARTMENT OF THE NAVY				
Category	NSS			**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.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	49,670	83,612	57,192	73,510
Operations				
O&M, MC				
0702806M 01-Field Logistics	1,192	1,242	1,266	1,292
0702808M 01-Field Logistics	7,263	10,989	11,617	8,383
Operations Total	8,455	12,231	12,883	9,675
Procurement				
Procurement, MC				
0206313M 04-AIR OPERATIONS C2 SYSTEMS	15,864	65	80	18,300
0206313M 07-SPARES AND REPAIR PARTS	0	0	0	1,700
Procurement Total	15,864	65	80	20,000
RDT&E				
RDT&E, Navy				
0206313M 07- Air Ops Cmd & Control (C2) Sys	25,351	71,316	44,229	43,835
RDT&E Total	25,351	71,316	44,229	43,835

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	84.062	81.521	
FY 2014 President's Budget	83.612	57.192	-26.42
Change PB 2013 vs PB 2014		-24.329	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Operations			*(Dollars in Thousands)*
NAVY	**12,999**	**12,883**	**-116**
Amount: **-116** Category: [Decrease] Programmatic Decision (Component) Explanation: Programmatic Decision.			
Operations Total	**12,999**	**12,883**	**-116**
Procurement			*(Dollars in Thousands)*
NAVY	**20,080**	**80**	**-20,000**
Amount: **-20,000** Category: [Decrease] Programmatic Decision (Component) Explanation: The PB13 submission for CAC2S included a contract award in 4th qtr FY14 for Limited Deployment Unit's (LDU). Due to risk, funding and contract award moved to FY15.			
Procurement Total	**20,080**	**80**	**-20,000**
RDT&E			*(Dollars in Thousands)*
NAVY	**48,442**	**44,229**	**-4,213**
Amount: **-4,213** Category: [Decrease] Programmatic Decision (Component) Explanation: Program was forward financed. Funding was rephased in order to provide for a more executable program.			
RDT&E Total	**48,442**	**44,229**	**-4,213**

Investment Total	**81,521**	**57,192**	**-24,329**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
NAVY	**12,231**	**208**	**444**	**12,883**

Amount: **444**
Category: [Increase] Aligns with current Acquisition Strategy
Explanation: Increase in USMC is due to increased number of fielded units that need sustainment support .

Operations Total	**12,231**	**208**	**444**	**12,883**
Procurement				*(Dollars in Thousands)*
NAVY	**65**	**1**	**14**	**80**

Amount: **14**
Category: [Increase] Component program decision
Explanation: USMC funding will be used for additional support costs.

Procurement Total	**65**	**1**	**14**	**80**
RDT&E				*(Dollars in Thousands)*
NAVY	**71,316**	**1,212**	**-28,299**	**44,229**

Amount: **-28,299**
Category: [Decrease] Aligns with current Acquisition Strategy
Explanation: USMC funding reduction is a result of a gradual ramp-down of the Phase 2 development and integration efforts of the Sensor Data Subsystem leading to developmental testing in FY14. FY14 funding allows continued development and integration work including de

RDT&E Total	**71,316**	**1,212**	**-28,299**	**44,229**
Investment Total	**83,612**	**1,421**	**-27,841**	**57,192**

Program Accomplishments

FY 2012 Accomplishments

A contract for production of the Phase 1 Upgrade Kits was awarded during 2QFY12
Phase 1 fielding initiated 2QFY12
Phase 1 Limited Deployment Capability was achieved 2QFY12
Phase 2 awarded a single contract during 4QFY12 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 1QFY14
Phase 1 fielding completes 4QFY13

FY 2014 Planned Accomplishments

Phase 2 Developmental Testing to be conducted from 1QFY14 - 4QFY14
Phase 2 Functional Configuration Audit (FCA) to be conducted in 1QFY15

FY 2015 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

USMC/PEO-LS

Component

Department of the Navy

Acquisition

Assistant Secretary of the Navy (ASN) Research, Development and Acquisition (RD&A)

Program Management

Col Rey Masinsin
USMC/PEO-LS

Contract Information

Name: General Dynamics C4 Systems, Inc.
City/State: Scottsdale, AZ
Supported Function: To provide support for the Phase 2 Engineering, Manufacturing, and Development contract

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Name: Provideo Management, Inc.
City/State: Tysons Corner, VA
Supported Function:

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

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

Name: Veterans Corps of America
City/State: O'Fallon, IL
Supported Function:

Milestones/Schedules

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)*

Project ID: P6946-101

Description: 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 Expedetionary 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. 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. Phase 2 completion will result in the delivery of the full CAC2S Increment I capabilities.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6946-103	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	26.300
Activity Name:	Contract Award for Phase 2: Development of PDS/SDS	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	26.300
Description		Actual:	2011-10-01	Actual:	2012-09-29	Actual:	15.000

Phase 2 is structured to accomodate 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 contract award for the Processing and Display Subsystem (PDS) and Sensor Data Subsystem (SDS) development.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6946-101	Planned:	2011-12-01	Planned:	2011-12-31	Planned:	1.500
Activity Name:	Phase 1: Production Contract	Projected:	2011-12-01	Projected:	2012-01-31	Projected:	1.500
Description		Actual:	2011-11-07	Actual:	2012-01-11	Actual:	1.800

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

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6946-102	Planned:	2012-01-03	Planned:	2012-09-30	Planned:	14.400
Activity Name:	Phase 1: Integration/Fielding/Training	Projected:	2012-01-03	Projected:	2012-09-30	Projected:	14.400
Description		Actual:	2011-11-17	Actual:	2012-02-14	Actual:	14.400

Training and fielding of 4 CAC2S Phase 1 Systems to Operational Forces

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6946-105	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	71.300
Activity Name:	FY13 Phase 2 Development Activities	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	71.300
Description		Actual:	2012-09-29	Actual:		Actual:	0.000

Phase 2 activites during FY13 will focus on the Processing and Display subsystem (PDS)/Sensor Data Subsystem (SDS) development. Key activities will include Initial Baseline Review (IBR), Critical Design Review (CDR), and the design & development of Engineering Development Models (EDMs).

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6946-104	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	18.100
Activity Name:	Phase 1 Training and Fielding	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	18.100
Description		Actual:	2012-10-01	Actual:		Actual:	0.000

CAC2S Phase 1 fielding to be completed during FY13.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6946-106	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	47.800
Activity Name:	FY14 Phase 2 Development Activities	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	47.800
Description		Actual:		Actual:		Actual:	0.000

Phase 2 activities during FY14 will focus on development and integration of the Processing and Display Subsystem (PDS)/Sensor Data Subsystem (SDS) as well as Developmental Testing of the Engineering Development Models (developed in FY13). Contractor and Government Developmental Testing is expected to complete during FY14.

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 2014 (BY) will be used to accomplish

FY14 Operation and Maintenance, Marine Corps (O&M,MC): $11.628M will fund contractor support, travel, software/hardware maintenance, training and support to Phase 1 fielded systems.

FY14 Procurement, Marine Corps (PMC): $0.080M will fund support costs.

FY14 Research, Development, Test and Evaluation, Navy (RDTEN): $47.820M is a continuation of efforts in FY13, 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

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	0435	**BIN Number**	007-000000435	**Acronym**	CHCS
Name of Investment	COMPOSITE HEALTH CARE SYSTEM				
Lead Agent	TRICARE MANAGEMENT ACTIVITY				
Category	IT			**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 500 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 over 9.6M beneficiaries, per the Projection of Eligible Population (PEP) for beginning of Fiscal Year 2013. 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.

It is envisioned that CHCS will be replaced/sun set by the Integrated Electronic Health Record (iEHR).

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	38,841	36,173	32,788	32,744
DEF HLTH PROG				
0807793HP 01-Operation & Maintenance	38,841	36,173	32,788	32,744
DEF HLTH PROG Total	38,841	36,173	32,788	32,744

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	36.173	30.545	
FY 2014 President's Budget	36.173	32.788	-3.39
Change PB 2013 vs PB 2014		2.243	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
DEF HLTH PROG			*(Dollars in Thousands)*
DHP	**30,545**	**32,788**	**2,243**

Amount: **537** Category: [Increase] Programmatic Decision (Component)
Explanation: Increased sustainment to support First Data Bank licenses.

Amount: **1,706** Category: [Increase] Programmatic Decision (Component)
Explanation: Increase to better align out year budget with FY12 and FY13 planned execution levels.

DEF HLTH PROG Total	**30,545**	**32,788**	**2,243**
Investment Total	**30,545**	**32,788**	**2,243**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
DEF HLTH PROG				*(Dollars in Thousands)*
DHP	**36,173**	**615**	**-4,000**	**32,788**

Amount: **-4,000** Category: [Decrease] Aligns with current Acquisition Strategy
Explanation: Decrease in O&M funding associated with expected transitioning of requirements to the integrated Electronic Health Record (iEHR).

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
DEF HLTH PROG				*(Dollars in Thousands)*
DEF HLTH PROG Total	**36,173**	**615**	**-4,000**	**32,788**
Investment Total	**36,173**	**615**	**-4,000**	**32,788**

Program Accomplishments

FY 2012 Accomplishments

-Released CHCS phase 1 enhancements and fixes for Pharmacy, Radiology, and Laboratory ancillary functionality, and for Patient ID functionality, which supports transition from the use of Social Security Number to DOD identification number.

-Continued to provide ancillary and business functions for 103 host CHCS sites supporting more than 500 hospitals and clinics. Supporting multiple health care administration activities, including patient administration, scheduling, medical service accounting, medical billing and workload assignments.

-Supported Military Health System interfaces.

-Provided sustainment activities for domain maintenance, legacy support, and system engineering.

-Meet or exceeding the performance goals for 95% of Severity 1 tickets closed in under 90 days; 99 % System Availability; 95% Percentage of appointments closed IAW "End of Day" processing requirements.

FY 2013 Planned Accomplishments

-Continue to provide sustainment activities for domain maintenance, legacy support, system engineering, licensing 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 Continental United States, Europe and Pacific sites.

FY 2014 Planned Accomplishments

-Continue to provide sustainment activities for domain maintenance, legacy support, system engineering, licensing 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 Continental United States, Europe and Pacific sites.

FY 2015 Planned Accomplishments

-Provide sustainment activities for domain maintenance, legacy support, system engineering, licensing 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 Function: Standard Tables Updates

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

Milestones/Schedules

Investment is operational. No milestone activities have been entered.

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
-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 2014 (BY) will be used to accomplish

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 the Continental United States (CONUS), Europe and Pacific sites.

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

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 the Continental United States (CONUS), Europe and Pacific sites.

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	3146	**BIN Number**	007-000003146	**Acronym**	CANES
Name of Investment	CONSOLIDATED AFLOAT NETWORKS ENTERPRISE SERVICE				
Lead Agent	DEPARTMENT OF THE NAVY				
Category	NSS			**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 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. CANES will provide complete infrastructure, inclusive of hardware, software, processing, storage, and end user devices for Unclassified-Sensitive Compartmentalized Information, for all basic network services (email, web, chat, collaboration) to a wide variety of Navy surface combatants, submarines, Maritime Operations Centers, and Aircraft. 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 to field, host, and sustain their capability because they no longer provide their own hardware. CANES requires Automated Digital Network System to field prior to or concurrently with CANES due to architectural reliance between the two programs. FY 2014 will fund procurement, integration, ship designs, and installation. Continue platform sets 2, 3 & 4 baseline development. Perform Developmental Testing on force level baselines in submarines and in support of Follow on Test and Evaluation. Achieve Full Deployment Decision (FDD). All will benefit the mission by driving significant reductions: systems consolidation, virtualization, commonality, enhanced usability and automation of systems management, administration, troubleshooting to support interoperability among tactical/non-tactical elements across the Global Information Grid for the investments customers Commander Fleet Forces Command, Type Commanders, and stakeholders Assistant Secretary of the NAVY for Research, Development & Acquisition, Undersecretary of Defense for Acquisition, Technology & Logistics, and Deputy Chief of Naval Operations for Information Dominance.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	188,804	414,090	408,673	433,416
MILPERS				
Mil Pers, Navy				
0701113N 06-N/A	1,062	1,062	1,062	1,062
MILPERS Total	1,062	1,062	1,062	1,062
Operations				
O&M, Navy				
0303138N 01-Ship Operations Support & Training	10,202	28,735	24,530	26,327
0701113N 04-Acquisition and Program Management	0	2,160	2,253	2,348
0701113N 04-Servicewide Communications	3,300	0	0	0
Operations Total	13,502	30,895	26,783	28,675
Procurement				
Other Proc, Navy				
0303138N 02-CANES	78,239	281,247	288,469	308,308
0303138N 08-SPARES AND REPAIR PARTS	3,997	6,044	9,233	8,349
0303238N 02-CANES-INTELL	73,363	79,427	59,652	65,329
Procurement Total	155,599	366,718	357,354	381,986
RDT&E				
RDT&E, Navy				
0303138N 07- CANES Integration	12,039	15,415	23,474	21,693
0303238N 07- CANES Integration	6,602	0	0	0
RDT&E Total	18,641	15,415	23,474	21,693

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	408.267	417.026	
FY 2014 President's Budget	414.090	408.673	-5.42
Change PB 2013 vs PB 2014		-8.353	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
MILPERS			*(Dollars in Thousands)*
NAVY	**1,062**	**1,062**	**0**
MILPERS Total	**1,062**	**1,062**	**0**
Operations			*(Dollars in Thousands)*
NAVY	**25,639**	**26,783**	**1,144**
Amount: **1,144** Category: [Increase] Programmatic Decision (Component) Explanation: Increases associated with fielding of system			
Operations Total	**25,639**	**26,783**	**1,144**
Procurement			*(Dollars in Thousands)*
NAVY	**375,478**	**357,354**	**-18,124**
Amount: **-18,124** Category: [Decrease] Incorrectly reported in previous PB submission Explanation: Reconciled procurement funding based on current acquisition strategy.			
Procurement Total	**375,478**	**357,354**	**-18,124**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
RDT&E			*(Dollars in Thousands)*
NAVY	**14,847**	**23,474**	**8,627**

Amount: **8,627**
Category: [Increase] Programmatic Decision (OSD/OMB)
Explanation: Research, Development, Test and Evaluation increase in budget due to realignment of funds to RDTE due to CANES downselect contract savings in OPN and the realignment of OPN funding to align with approved Service Cost Position (SCP) at Milestone C (MSC).

RDT&E Total	**14,847**	**23,474**	**8,627**
Investment Total	**417,026**	**408,673**	**-8,353**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
MILPERS				*(Dollars in Thousands)*
NAVY	**1,062**	**18**	**-18**	**1,062**

Amount: **-18**
Category: [Decrease] Fact of Life Adjustment
Explanation: No change.

MILPERS Total	**1,062**	**18**	**-18**	**1,062**
Operations				*(Dollars in Thousands)*
NAVY	**30,895**	**525**	**-4,637**	**26,783**

Amount: **-4,637**
Category: [Decrease] OSD/OMB program decision
Explanation: SPAWARs Operations and Maintenance, Navy decrease is commensurate with the reduced requirement to sustain currently fielded afloat network systems as they have been replaced by CANES.

Operations Total	**30,895**	**525**	**-4,637**	**26,783**
Procurement				*(Dollars in Thousands)*
NAVY	**366,718**	**6,234**	**-15,598**	**357,354**

Amount: **-18,684**
Category: [Decrease] OSD/OMB program decision
Explanation: Other Procurement, Navy decrease in budget is due realignment of funding to match the funding profile to the Service Cost Position approved at Milestone C for SPAWAR.

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Procurement				*(Dollars in Thousands)*
Amount: **3,086**	Category: [Increase] OSD/OMB program decision Explanation: SPAWARs Other Procurement, Navy SPARES increase in FY14 is due to the increased number of fielded units.			
Procurement Total	**366,718**	**6,234**	**-15,598**	**357,354**
RDT&E				*(Dollars in Thousands)*
NAVY	**15,415**	**262**	**7,797**	**23,474**
Amount: **7,797**	Category: [Increase] OSD/OMB program decision Explanation: Research, Development, Test and Evaluation increase in budget is due to the realignment of funding from OPN in order to match the Service Cost Position approved at Milestone C for SPAWAR.			
RDT&E Total	**15,415**	**262**	**7,797**	**23,474**
Investment Total	**414,090**	**7,039**	**-12,456**	**408,673**

Program Accomplishments

FY 2012 Accomplishments

-Began Limited Deployment of CANES production units.
-Performed Operational Assessment (OA).
-Down selected to one developer.

FY 2013 Planned Accomplishments

-Complete Platform sets 1, 2, 3 and 4 baseline development.
-Perform Developmental Testing (DT) and Initial Operational Test and Evaluation in support of Full Deployment Decision (FDD) on unit level platform.
-Continue testing events at E2C lab on Platform sets 1, 2, 3, and 4 and purchase necessary lab assets and test articles in support of testing events.
-Perform systems engineering efforts to complete functional baselines, updates and corrections to technical data packages.
-Continue hosted system integration testing and AI.
-Complete Operational Assessment (OA).
-Achieve MS C.
-Procure (16) units, (2) Technical Training Equipment, (2) First Articles, integration, and associated costs for pre-installation design and activity drawings.
- Install (19) Afloat units and (2) Technical Training Equipment.

FY 2014 Planned Accomplishments

-Complete Initial Operational Test and Evaluation in support of Full Deployment Decision (FDD) on unit level platform.
-Initiate Technical Insertion (TI) software baseline development.
-Perform system engineering efforts to complete functional baselines, updates and corrections to technical data packages.
-Continue testing events at E2C lab on Platform Sets 2, 3 and 4 and purchase necessary lab assets and test articles in support of testing events.
-Perform Developmental Testing (DT) on force level baseline in support of Follow-On Test and Evaluation (FOT&E).
-Continue hosted system integration testing and Application Integration (AI).
-Achieve Full Deployment Decision (FDD).
-Award Full Deployment contract.
-Procure (30) units, (1) Technical Training Equipment, (3) First Articles, integration, and associated costs for pre-installation design and activity drawings.
-Install (26) afloat units and (1) Technical Training Equipment unit.

FY 2015 Planned Accomplishments

-Continue Technical Insertion (TI) software baseline development.
-Perform system engineering efforts to complete functional baselines, updates and corrections to technical data packages.
-Continue testing events at E2C lab on Platform Sets 2, 3 & 4 and purchase necessary lab assets and test articles in support of testing events.

-Perform DT and prepare FOT&E on submarine platforms.
-Continue hosted system integration testing and Application Integration (AI).
-Procure (33) units, (1) Technical Training Equipment, (2) First Articles, integration, and associated costs for pre-installation design and activity drawings.
-Install (31) afloat units and (1) Technical Training Equipment unit.

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: CA
Supported Function: Program Management and Acquisition documentation development.

Name: System Research, Applications
City/State: San Diego, CA
Supported Function: Program Management and Acquisition documentation development.

Milestones/Schedules

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)*

Project ID: P3146-101 **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).

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3146-101	Planned:	2010-03-04	Planned:	2011-12-31	Planned:	105.267
Activity Name:	Engineering and Manufacturing Development (EMD) Contract Execution	Projected:	2010-03-04	Projected:	2011-12-31	Projected:	105.267
Description		Actual:	2010-03-04	Actual:	2011-12-31	Actual:	100.552

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3146-102	Planned:	2011-02-01	Planned:	2012-06-29	Planned:	9.526
Activity Name:	Milestone C Event	Projected:	2011-02-01	Projected:	2012-06-29	Projected:	9.526
Description		Actual:	2011-01-01	Actual:		Actual:	9.434

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3146-103	Planned:	2011-07-01	Planned:	2012-03-30	Planned:	2.898
Activity Name:	Operational Assessment	Projected:	2011-07-01	Projected:	2012-03-30	Projected:	2.898
Description		Actual:	2011-07-01	Actual:	2012-09-29	Actual:	2.898

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.

Limited Deployment

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

Project ID: P3146-102 **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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3146-104	Planned:	2012-01-31	Planned:	2013-09-30	Planned:	135.688
Activity Name:	Limited Deployment Contract Award	Projected:	2012-01-31	Projected:	2013-09-30	Projected:	135.688
Description		Actual:	2012-02-01	Actual:		Actual:	3.378

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3146-105	Planned:	2012-01-31	Planned:	2013-12-31	Planned:	60.914
Activity Name:	Limited Deployment Contract Option Award	Projected:	2012-01-31	Projected:	2013-12-31	Projected:	60.914
Description		Actual:	2011-09-01	Actual:		Actual:	29.287

Includes the exercise of the LD Contract Award Option, which provides for the procurement and associated activities for Limited Deployment fielding units.

Full Deployment - FY14

Planned Start Date: 2013-10-01 **Planned Completion Date:** 2014-12-31 **Planned Live Cycle Cost:** 405.358 *(dollars in millions)*

Project ID: P3146-103 **Description:** Full Deployment (FD) Contract Award following Limited Deployment (LD) Contract Award after a down-select to single CANES design. Includes follow-on to effort to procure FD fielding units and all associated production activities.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3146-108	Planned:	2013-10-01	Planned:	2014-12-31	Planned:	50.879
Activity Name:	Afloat Naval Engineering (ANE)	Projected:	2013-10-01	Projected:	2014-12-31	Projected:	50.879
Description		Actual:		Actual:		Actual:	0.000

Development efforts in support of the Full Deployment contract award.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3146-109	Planned:	2013-10-01	Planned:	2014-12-31	Planned:	12.868
Activity Name:	Full Deployment Contract Award	Projected:	2013-10-01	Projected:	2014-12-31	Projected:	12.868
Description		Actual:		Actual:		Actual:	0.000

Includes the Full Deployment (FD) Contract award, which provides for the procurement and associated activities for FD fielding units. FD Request for Proposal (RFP) planned to be released FY13.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3146-107	Planned:	2013-10-01	Planned:	2014-12-31	Planned:	340.958
Activity Name:	Full Deployment Phase	Projected:	2013-10-01	Projected:	2014-12-31	Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

Production of FY14 Full Deployment production units.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3146-106	Planned:	2014-04-15	Planned:	2014-09-30	Planned:	0.653
Activity Name:	Test Events	Projected:	2014-04-15	Projected:	2014-09-30	Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

Testing event in support of Force Level platforms.

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 2014 (BY) will be used to accomplish

Operations & Maintenance, Navy (OMN); ($23M)
Funding provides for program management and engineering to include contract, procurement, logistics operations and technical expertise necessary to maintain and operate service-wide systems. Technical/logistical operations expertise include In Service Engineering Activity (ISEA) support, configuration management, technology modernization support, hardware/software maintenance, system training, curriculum development, Operational Availability (AO) analysis, and technical documentation support.

Military Personnel, Navy (MPN); ($1M):
Funding provides for Military personnel in support of CANES acquisition efforts.

Research, Development, Test & Evaluation, Navy (RDTE); ($23.5M)
Supports developmental efforts for Technical Insertion (TI) software baselines; system engineering efforts to complete functional baselines and updates to technical data packages; testing events on Platform Sets 2, 3, and 4 and on the TI software baseline; Initial Operational Test and Evaluation on unit level platforms; Developmental Testing (DT) on force level baseline; hosted system integration testing and Application Integration (AI).

Other Procurement, Navy (OPN); ($357.3M)
Investment will fund (31) procurements, integration and (27) CANES installations.

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

FY2015-FY2018 Operations & Maintenance, Navy (O&M,N); ($103M)
Funding provides for program management and engineering to include contract, procurement, logistics operations and technical expertise necessary to maintain and operate service-wide systems. Technical/logistical operations expertise include In Service Engineering Activity (ISEA) support, configuration management, technology modernization support, hardware/software maintenance, system training, curriculum development, Operational Availability (AO) analysis, and technical documentation support.

FY2015-FY2018 Military Personnel, Navy (MPN); ($4.2M):
Funding provides for Military personnel in support of CANES acquisition efforts.

FY2015-FY2018 Research, Development, Test & Evaluation, Navy (RDTE); ($89.4M)
CANES RDT&E investment will support the developmental efforts for Technical Insertion (TI) software baselines. Perform system engineering efforts to complete functional baselines and updates to technical data packages. Perform Developmental Testing (DT) on TI baselines. Continue hosted system integration testing and Application Integration (AI). Achieve Full Deployment Decision (FDD).

FY2015-FY2018 Other Procurement, Navy (OP,N); ($1,563M)
FY15 - Investment will fund (34) procurements, integration and (32) CANES installations. FY16 - Investment will fund (23) procurements, integration and (27) CANES installations. FY17 - Investment will fund (27) procurements, integration and (30) CANES installations. FY18 - Investment will fund (17) procurements, integration and (20) CANES installations.

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	1686	**BIN Number**	007-000001686	**Acronym**	DAI
Name of Investment	DEFENSE AGENCIES INITIATIVE				
Lead Agent	DEFENSE LOGISTICS AGENCY				
Category	IT			**Acquisition Category**	NONE
DoD Segment	FINANCIAL MANAGEMENT			**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The objective of the Defense Agencies Initiative is to achieve auditable, CFO compliant business environments for the Defense agencies with accurate, timely, authoritative financial data. DAI will also provide Time and Labor accounting for OUSD(C). The primary goal is to deploy a standardized system solution to improve overall financial management and comply with BEA, SFIS, and OFFM requirements. Common business functions within budget execution include: e.g. procure to pay; order to cash; acquire to retire; budget to report; cost accounting; time and labor; budget formulation; re-sales accounting; and grants financial management.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	61,960	69,132	99,169	88,213
Operations				
O&M, DW				
0305070S 04-Defense Logistics Agency	0	0	39,521	40,143
0305898BR 04-Defense Threat Reduction Agency	4,003	2,571	3,056	2,661
Operations Total	4,003	2,571	42,577	42,804
RDT&E				
RDT&E, DW				
0603175C 04-Program Wide Support	0	3	0	0
0603881C 04-Program Wide Support	644	721	0	0
0603882C 04-Program Wide Support	0	1,298	4,903	4,986
0603890C 04-Program Wide Support	0	156	0	0
0603892C 04-Program Wide Support	359	0	0	0
0603896C 04-Program Wide Support	0	863	0	0
0605070S 05-Defense Agencies Initiative (DAI)	56,954	63,460	0	0
0605080S 05-Defense Agencies Initiative (DAI)	0	0	51,689	40,423
0901598C 04-Regarding Trench	0	60	0	0
RDT&E Total	57,957	66,561	56,592	45,409

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	67.431	61.774	
FY 2014 President's Budget	69.132	99.169	30.04
Change PB 2013 vs PB 2014		37.395	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Operations			*(Dollars in Thousands)*
DLA	**25,814**	**39,521**	**13,707**
Amount: **13,707** Category: [Increase] Programmatic Decision (OSD/OMB) Explanation: This represents an OSD increase to sustain completed development and pay for personnel costs to develop/update requirements for ACAT 1A programs, and support the SSAE 16 audit readiness.			
DTRA	**2,968**	**3,056**	**88**
Amount: **88** Category: [Increase] Programmatic Decision (Component) Explanation: N/A			
Operations Total	**28,782**	**42,577**	**13,795**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
RDT&E			*(Dollars in Thousands)*
DLA	**31,592**	**51,689**	**20,097**
Amount: **20,097** Category: [Increase] Programmatic Decision (OSD/OMB) Explanation: This represents an OSD increase to establish a new environment and to fund implementation of new agencies.			
MDA	**1,400**	**4,903**	**3,503**
Amount: **3,503** Category: [Increase] Fact of Life Adjustment Explanation: The increase in this investment is the result of the addition of contract support costs for DAI Helpdesk, const accountants, report writers, UMD analysis & resolution, and system team support.			
RDT&E Total	**32,992**	**56,592**	**23,600**
Investment Total	**61,774**	**99,169**	**37,395**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
DLA	**0**	**0**	**39,521**	**39,521**
Amount: **39,521** Category: [Increase] OSD/OMB program decision Explanation: FY14 is the first year the program will receive O&M funds. These funds will be used to cover sustainment, and pay for personnel costs to develop/update requirements for ACAT 1A programs, and support the SSAE 16 audit readiness.				
DTRA	**2,571**	**44**	**441**	**3,056**
Amount: **441** Category: [Increase] Aligns with current Acquisition Strategy Explanation: N/A				
Operations Total	**2,571**	**44**	**39,962**	**42,577**
RDT&E				*(Dollars in Thousands)*
DLA	**63,460**	**1,079**	**-12,850**	**51,689**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
RDT&E				*(Dollars in Thousands)*

Amount: **-12,850**
Category: [Decrease] OSD/OMB program decision
Explanation: The program office will be receiving and using O&M funds for the first time to fund O&M related program costs in FY14. Historically, the O&M related costs were funded with RDT&E funds. Therefore, the requirement for RDT&E funds decreased in FY14 as a result of the sustainment costs being funded with O&M funds.

MDA	**3,101**	**53**	**1,749**	**4,903**

Amount: **1,749**
Category: [Increase] Fact of Life Adjustment
Explanation: The increase in this investment is the result of the addition of contract support costs for DAI Helpdesk, const accountants, report writers, UMD analysis & resolution, and system team support.

RDT&E Total	**66,561**	**1,132**	**-11,101**	**56,592**
Investment Total	**69,132**	**1,176**	**28,861**	**99,169**

Program Accomplishments

FY 2012 Accomplishments

Delivered Release 2.0 full financial capabilities to the Defense Threat Reduction Agency (DTRA), TRICARE Management Agency (TMA), Defense Technology Security Administration (DTSA), and Defense Prisoner of War Missing Personnel Office (DPMO). Deployed time and labor to Defense Applied Research Project Agency (DARPA) and the Office of Econonomic Adjustment (OEA). Continued development of the DAI production baseline to: 1) deploy four new agencies in October 2012 and 2) support deployed agencies. Prepped DARPA, OEA, Defense Security Service (DSS), and Defense Media Activity (DMA) for implementation of DAI. Continued analyses to prepare software and infrastructure for upgrade to Oracle EBS R12. Developed automated timecard generation to ensure Gov't workers continue to get paid in the event of disasters. Started working with the Audit Readiness Office to develop assertion packages supporting audit readiness.

FY 2013 Planned Accomplishments

Delivered Release 3.0 full financial capabilities to the existing user agencies and to DARPA, DSS, OEA, and DMA. Plan to complete the study of Oracle EBS R12 upgrade, procure, install and configure the software and supporting infrastructure for R12. Update accounting to incorporate changes to SFIS in view of the Government-Wide Treasury Account Symbol Adjusted Trial Balance System Requirements. Develop an Oracle EBS R12 upgrade AoA in concert with the Office of the Deputy Chief Management Officer (DCMO). Perform business process re-engineering in concert with the agencies that will improve the funds visibility process, streamline configuration management, and improve change management. Develop DOD Architecture Framework (DODAF) architectural views to DODAF 2.0 in line with the Business Process Modeling Notation (BPMN) 2.0 Analytic Conformance Class (primitives). Develop DAI configuration changes reflecting the revised BEA 9.0 SFIS in view of the Government-Wide Treasury Account Symbol Adjusted Trial Balance System Requirements. Develop a DAI portion of the DLA component plan to update the DOD Standard Line of Accounting (SLOA)/Account Classification in accordance with the Joint Under Secretary of Defense, Comptroller/DCMO memo dated 14 September 2012. Develop/Update requirements to support ACAT IA milestone decision reviews and audits. Support the Audit Readiness Office in developing service provider assertion packages supporting the Statements on Standards for Attestation Engagements (SSAE) 16 and resolve any Notice of Findings (NOFs) pertaining to DAI.

FY 2014 Planned Accomplishments

Planned activities, if funding is reduced, will be limited to operations and compliance. If funding is not reduced planned accomplishments include: Obtaining the hardware, software and services to establish a test and development environment at Defense Information Systems Agency (DISA) Defense Enterprise Computing Center (DECC) Mechanicsburg; Obtaining the hardware and software to upgrade the system to Oracle EBS R12; Configuring the R12 environment to allow the upgrade of the DAI data into the new version aligned with current Financial Management Regulations/BEA guidance; Upgrading Reports, Interfaces, Conversions, Extensions and Workflows (RICEW) to the R12 baseline; and Beginning to work with the using Agencies to familiarize them with the DAI R12 environment.

FY 2015 Planned Accomplishments

Provide sustainment support for deployed agencies. Develop/Update requirements to support milestone decision reviews and audits. Support the Audit Readiness Office in developing service provider assertion packages supporting the SSAE 16 and resolve any NOFs pertaining to DAI. Implement new defense agencies for deployment. Develop new capabilities.

Management Oversight

Functional

OUSD(C)

Component

Defense Logistics Agency

Acquisition

DCMO

Program Management

Cynthia Beck
Defense Logistics Agency

Contract Information

Name: Aderas Inc
City/State: Reston, VA
Supported Function: Software maintenance on product named Noetix.

Name: Adobe-Captivate licenses
City/State:
Supported Function: Software renewal

Name: Amyx
City/State: Alexandria, VA
Supported Function: Provides program management office support to include a cost estimation resource for a compete life cycle cost estimation and financial management analyst.

Name: CACI
City/State: Chantilly, VA
Supported Function: Provide Implementation Management Support for new Defense Agencies; Integrated Master Schedule (IMS) Development and Maintenance; Workforce Preparation Support; Data Conversion Support.

Name: CACI
City/State: Chantilly, VA
Supported Function: Provide support for the development, enhancement, and maintenance of the current and future releases of the DAI global model; Business processing reengineering; Requirements analysis with a focus on new Agency and statutory requirements; Configuration Management for both functional and architectural support.

Name: CACI
City/State: Chantilly, VA
Supported Function: Provides support and business knowledge of Oracle e Business Software in the functional areas of Acquire to Retire, Cost Accounting, and Time and Labor as it relates to the configuration, development cycle, training and implementations.

Name: CACI
City/State: Fairfax, VA
Supported Function: infrastructure support

Name: CSC
City/State: Falls Church, VA
Supported Function: Provides Oracle 11i and R12 Reports and Data Warehousing Services, Technical Development for Interfaces and Data Conversion Programming, and Information Assurance Support.

Name: DLT Solutions
City/State: Herndon, VA
Supported Function: Software maintenance on product named Oracle e Business Suite.

Name: DLT Solutions
City/State: Philadelphia, PA
Supported Function: Software maintenance on product named Tool for Oracle Developers (TOAD).

Name: IBM
City/State: Bethesda, MD
Supported Function: Provides Oracle ERP technical services/expertise to support the evolution of the DAI global model development and deployment for the related business processes of Procure-to-Pay, Order-to-Cash and Budget-to-Retire.

Name: IPI Gramm Tech Ltd
City/State: Boerne, TX
Supported Function: Software maintenance on product named Informatica.

Name: Northrop Grumman Systems
City/State: McLean, VA
Supported Function: Provide interface support in the area of mediation services, and the creation and re-use of existing DAI interfaces that are vital to the continued success of then DAI program as it interacts with DoD Enterprise Programs such as DTS and DCPS.

Milestones/Schedules

FY2013 Project: Finalize October 2012 Agency Deployments, Sustain 12 Defense Agencies and Field Activities, Develop/Update ACAT IA level Statutory/Regulatory Requirements, Upgrade to Oracle EBS R12, and Support SSAE 16 Requirements

Planned Start Date: 2012-10-01 **Planned Completion Date:** 2013-09-30 **Planned Live Cycle Cost:** 63.460 *(dollars in millions)*

Project ID: P1686-101

Description: Delivered Release 3.0 full financial capabilities to the existing user agencies and to DARPA, DSS, OEA, and DMA. Plan to complete the study of Oracle EBS R12 upgrade, procure, install and configure the software and supporting infrastructure for R12. Update accounting to incorporate changes to SFIS in view of the Government-Wide Treasury Account Symbol Adjusted Trial Balance System Requirements. Develop an Oracle EBS R12 upgrade AoA in concert with the Office of the Deputy Chief Management Officer (DCMO); to identify performance and size requirements; and to develop a plan of action and milestones to conduct the upgrade. Perform business process re-engineering in concert with the agencies that will improve the funds visibility process, streamline configuration management, and improve change management. Develop Department of Defense Architecture Framework (DODAF) architectural views to DODAF 2.0 in line with the Business Process Modeling Notation (BPMN) 2.0 Analytic Conformance Class (primitives). Develop DAI configuration changes reflecting the revised BEA 9.0 SFIS in view of the Government-Wide Treasury Account Symbol Adjusted Trial Balance System Requirements. Develop a DAI portion of the DLA component plan to update the Department of Defense Standard Line of Accounting (SLOA)/Account Classification in accordance with the Joint Under Secretary of Defense, Comptroller/DCMO memo dated 14 September 2012. Develop/Update requirements to support ACAT IA milestone decision reviews and audits. Support the Audit Readiness Office in developing service provider assertion packages supporting the Statements on Standards for Attestation Engagements (SSAE) 16 and resolve any Notice of Findings (NOFs) pertaining to DAI.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1686-101	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	39.810
Activity Name:	Deploy DAI Release 3.0 to current organizations, Deploy DAI Release	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	39.810
Description	3.0 to Four New Agencies and Provide Production Support to Using Organizations	Actual:		Actual:		Actual:	0.000

Deployed DAI Release 3.0 to existing user agencies.

Finalized the deployment of Release 3.0 to four Defense Agencies:
Opened Books (1 October 2012)
Prepared delta master Data (Oct 2-5, 2012)
DFAS processed Master data and Legacy Extract (Oct 6-7, 2012)
Released 3.0 to existing using agencies (Oct 8, 2012)
Prepared, Validated and Certified conversion Project, Budget and Transaction data (Oct 8-14, 2012)
Loaded conversion Project, Budget and Transaction data and accomplsihed reconciliation (Oct 15-19, 2012)
Loaded FY2013 Budgets (Oct 20-21, 2012)
Processed Interface Files and Held Transactions (Oct 22-24, 2012)
Implemented four new Agencies - Go Live (Oct 25-28, 2012)

Provide Production Support: Support the user community of twelve organizations: Defense Agencies, Field Activities and OUSD(C)--which uses T&L only. Specifically, resolve DAI system problems that arise during the course of the organizations' day to day business activities; conduct refresher training via a train the trainer program as requested; and support several DAI User Communities of Practice (COPs). (Oct 1, 2012 - Sep 30, 2013).

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1686-102	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	2.600
Activity Name:	Development/Update of Acquisition requirements and SSAE 16	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	2.600
Description	Assertion Statutory/Regulatory Requirements	Actual:		Actual:		Actual:	0.000

The DAI Program, an ACAT IA, program, will develop and update extensive statutory/regulatory requirements to support milestone decision reviews and other compliance reviews/audits.

DAI will continue to support the Audit Readiness Office in developing service provider assertion packages to support the SSAE 16.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1686-103	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	21.050
Activity Name:	Oracle EBS R12 Upgrade	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	21.050
Description		Actual:		Actual:		Actual:	0.000

Note: This activity is contingent on the PMO receiving funds to support activity.
The DAI Program plans to upgrade the DAI system from R11 to R12. To accomplish the upgrade, the program office will:

Establish R12 Instance for development (Oct 1 - Dec 31, 2012)
Analyze, Refine & Confirm R12 Solution (Oct 1 - Dec 31, 2012)
Identify and document RICEW migration requirements (Jan 1- Feb 28, 2013)
Configure Global Model in R12 (Jan 1 - Feb 25, 2013)
Develop solution to migrate agencies (Oct 1, 2012 - May 30, 2013)
RICEW Functional Testing (Jan 30 - May 30, 2013)
Run Conversion/Migration Test Events (Jan 30 -Sep 17, 2013)

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

FY2014 Project: Sustain deployed Agencies/Activities, Mature Global Model, Develop ACAT IA requirements, Work with agencies migrating to R12, Develop/Update SSAE 16 Service Provider Assertion requirements

Planned Start Date: 2013-10-01 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 89.650 *(dollars in millions)*

Project ID: P1686-102

Description: If funding is reduced, operations and compliance will take place over development. Activities subject to deferment in FY2014 include: Obtaining the hardware, software and services to establish a test and development environment at DISA DECC Mechanicsburg; Obtaining the hardware and software to upgrade the system to Oracle EBS R12; Configuring the R12 environment to allow the upgrade of the DAI data into the new version aligned with current FMR/BEA guidance; Upgrading the necessary RICEW objects to the R12 baseline; Beginning to work with the using Agencies to familiarize them up front with the planned DAI R12 environment; Re-hosting the application from Linux to Sun Solaris platforms, and establishing a test and development environment at DISA DECC Mechanicsburg; and Continuing program activities to include upgrade training materials, implementation planning documents and templates, logistics support, acquisition documentation, architecture views, standard operating procedures, help desk materials, test scenarios and scripts in view of R12.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1686-105	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	2.680
Activity Name:	Develop requirements and support Audit Readiness Activities	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	2.680
Description		Actual:		Actual:		Actual:	0.000

The DAI Program will develop and update extensive statutory/regulatory requirements to support ACAT IA Level Acquisition milestone decision reviews and other compliance reviews/audits. DAI will continue to support the DLA Audit Readiness Office in developing service provider assertion packages insupport of the SSAE 16.

Note: In October 2011, the Secretary of Defense revised the audit readiness date for the SBR. Defense agencies must now have their SBR ready for audit by 30 September 2014 instead of 30 September 2017. The Defense Logistics Agency Audit Readiness Office is leading the agency's preparation of the service provider assertion packages in support of the SSAE 16 on the SBR by the revised date. The requirements needed for this effort cross several disciplines within the Program Office. Each of the affected disciplines within the program office will work together to ensure all the requirements are met for the SSAE 16.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1686-104	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	35.500
Activity Name:	FY2014 Sustainment of deployed Defense Agencies/Organizations	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	35.500
Description		Actual:		Actual:		Actual:	0.000

In FY2014, the DAI program office will be responsible for sustaining twelve organizations (Defense Agencies/Organizations).

The Program Office will provide production support to the existing user community of twelve organizations: 11 Defense Agencies/Field Activities and OUSD(C) (which uses T&L only). Specifically, the Program Office will resolve problems that arise during the course of the organizations' day to day business activities; conduct refresher training as requested via a train the trainer program; and support several DAI User COPs (Oct 1, 2013 - Sep 30, 2014).

Customers/Stakeholders

Customers for this Investment

The customers for this investment are the Defense Agencies, Field Activities and Other Defense Organizations that are using the DAI system; and DFAS as a partner to each activity, as well as a provider and consumer of system data. The DAI program was developed to support the 4th estate financial communities as its key customers. The Deputy Chief Financial Officer, as well as the 4th Estate Executives, serve as the key stakeholders for this effort.

Stakeholders for this Investment

DFAS, deployed agencies-Office of the Undersecretary of Defense (Comptroller) OUSD(C), Defense Technical Information Center (DTIC), DMA, Missile Defense Agency (MDA), Uniform Services University of Health Sciences (USU), DTSA, TMA, DTRA including the Chemical Biological Defense Program (CBDP), DPMO, DSS, DARPA, and OEA. Agencies that are candidates for future deployments include: Defense Acquisition University (DAU), Defense Human Resources Activity (DHRA), DOD Inspector General (DoDIG), Department of Defense Education Activity (DoDEA), Defense Contract Audit Agency (DCAA), Defense Contract Management Agency (DCMA), Defense Commissary Agency (DeCA), Defense Security Cooperation Agency (DSCA), Washington Headquarters Services (WHS), Pentagon Force Protection Agency (PFPA), Defense Legal Services Agency (DLSA), Test Resource Management Center (DTRMC), Director, Operational Test & Evaluation (DOT&E), Defense Micro Electronics Activity (DMEA), & Center for Countermeasures (CCM).

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

FY2014:
If funding is reduced, operations and compliance will take place over development. The program management office (PMO) will continue to resolve critical software errors and critical statutory/regulatory enhancements that impact operations. Incorporate changes identified during Business Process Re-engineering and the Audit generated corrective action plans. Complete BEA version 10.0 certification. Continue support of the Audit Readiness Office plan to develop the annual service provider assertion packages supporting the SSAE 16. Support the Defense Information Assurance Certification and Accreditation Process (DIACAP) maintaining activity to support actions included in the Designated Accrediting Authority (DAA) required Plan of Actions and Milestones (POA&M) resulting in a decision to award an Authority to Operate. Conduct unit testing on developed items. Conduct monthly release testing that includes regression. Conduct annual release development testing that includes System Integration Testing, System Quality Testing, and User Acceptance Testing. Conduct an operational test event in conjunction with the Director, Operational Test and Evaluation following the annual release at using Defense Agencies. Maintain currency with existing Federal, DFAS and target Enterprise systems. Maintain the DAI master data leveraging feeds from the authoritative data sources. Maintain currency with System for Award Management (SAM) web services as SAM assumes the functionality of the Federal Integrated Acquisition Environment systems. Maintain a sufficient Information Assurance posture and support the DIACAP process maintaining activity to support actions included in the DAA required actions included in the POA&M including maintaining currency of documentation in Enterprise Mission Assurance Support and the Vulnerability Management System. Conduct contract renewal competitions and exercise options on existing contracts. Monitor contractor performance and billing. Monitor the operations of the DISA DECCs at Ogden, UT (Production and Test and Development to include training) and Columbus, OH (Continuity of Operations (COOP)). Between the centers, the DAI PMO operates several servers and over 14.7 terabytes of data. The PMO operates database servers, application servers and web servers, leveraging the DECC for infrastructure support and host site related information assurance and internal controls. Maintain the program’s Department of Defense Architecture Framework (DODAF) views in accordance with DLA guidance and in DLA systems. Maintain the operational and

application software currency and security patches. Maintain all the operations software and hardware in the suite.

Activities subject to deferment in FY2014 include: Obtaining the hardware, software and services to establish a test and development environment at DISA DECC Mechanicsburg; Obtaining the hardware and software to upgrade the system to Oracle EBS R12; Configuring the R12 environment to allow the upgrade of the DAI data into the new version aligned with current FMR/BEA guidance; Upgrading the necessary RICEW objects to the R12 baseline; Beginning to work with the using Agencies to familiarize them up front with the planned DAI R12 environment; Re-hosting the application from Linux to Sun Solaris platforms, and establishing a test and development environment at DISA DECC Mechanicsburg; and Continuing program activities to include upgrade training materials, implementation planning documents and templates, logistics support, acquisition documentation, architecture views, standard operating procedures, help desk materials, test scenarios and scripts in view of R12.

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

PBR15 baseline
FY2015

With the O&M funds, the PMO will sustain the existing defense agencies, develop/update requirements for milestone decision reviews, and support the Audit Readiness Office develop service provider assertion packages for SSAE 16 audit readiness.

RDT&E funds will be used to implement new agencies and develop new capabilities.

FY2016-
With the O&M funds, the PMO will sustain the existing defense agencies, develop/update requirements for milestone decision reviews, and support the Audit Readiness Office develop service provider assertion packages for SSAE 16 audit readiness.

RDT&E funds will be used to implement new agencies and develop new capabilities.

FY2017
With the O&M funds, the PMO will sustain the existing defense agencies, develop/update requirements for milestone decision reviews, and support the Audit Readiness Office develop service provider assertion packages for SSAE 16 audit readiness.

RDT&E funds will be used to develop new capabilities.

FY2018-
With the O&M funds, the PMO will sustain the existing defense agencies, develop/update requirements for milestone decision reviews, and support the Audit Readiness Office develop service provider assertion packages for SSAE 16 audit readiness.

RDT&E will be used to develop new capabilities.

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	0573	**BIN Number**	007-000000573	**Acronym**	DCPDS
Name of Investment	DEFENSE CIVILIAN PERSONNEL DATA SYSTEM				
Lead Agent	DEFENSE HUMAN RESOURCES ACTIVITY				
Category	IT			**Acquisition Category**	NONE
DoD Segment	HUMAN RESOURCE MANAGEMENT			**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Defense Civilian Personnel Data System (DCPDS) is the Department's enterprise civilian HR automated system that supports one-third of the federal work force. Network operations span worldwide and are online 24/7. DCPDS architecture is standardized for all enterprise servers and all Military Departments and Defense Agency regional platforms and uses commercial-off-the-shelf (COTS) hardware and software. DCPDS has migrated to Oracle's Release 12 software, ensuring the technology base to maintain DCPDS as a continued 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 HR specialists to over 800,000 DoD employees. Led by the Defense Civilian Personnel Advisory Service (DCPAS), the DCPDS manager, the Department has been designated by OPM/OMB as one of six (6) HR Shared Service Centers. 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/Defense Agencies. The future focus of DCPDS is consolidation of all DCPDS regional operations to a single site. Enterprise operations, as well as several DoD Component customers' regional operations, are currently located at a DCPDS central site. DCPAS has managed the development, deployment, and administration of the DCPDS operation. DCPDS operational activities include processing of all personnel transactions, providing workforce analysis and reporting for DoD and external government agencies, support for health insurance programs, managing benefits, and reporting certification and training. DCPDS supports the entire civilian HR life cycle, with transactions and information that reflect acquiring, assigning, training and development, sustaining and managing HR compensation, managing organizations, supporting benefits management, and separation or termination of civilian personnel. Reporting includes leadership-level corporate reporting across the enterprise, as well as individual Military Department and Defense Agency customer information. This investment directly supports the strategic goals of the DoD HR Strategic Plan, developing and implementing innovative HR management solutions that enable the DCPDS customer –leaders, managers, and employees throughout the Department – to ensure the DoD civilian work force is able to effectively support the Warfighter and the national security mission

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	49,246	51,498	84,339	69,150
DWCF				
WCF, Defense				
0708203DS 20-N/A	324	854	1,021	1,042
0901527DBD 17R-N/A	654	1,205	1,435	1,463
DWCF Total	978	2,059	2,456	2,505
Operations				
O&M, DW				
0901220SE 04-Defense Human Resources Activity	34,674	41,694	42,868	44,989
O&M, Navy				
0901212N 04-Civilian Manpower and Personnel Management	1,606	1,735	1,701	1,718
0902498N 04-Civilian Manpower and Personnel Management	451	399	403	406
Operations Total	36,731	43,828	44,972	47,113
Procurement				
Other Proc, Army				
0219900A 02-AUTOMATED DATA PROCESSING EQUIP	1,759	2,398	2,834	3,899
Procurement, DW				
0901220SE 01-PERSONNEL ADMINISTRATION	6,664	2,771	31,246	12,800
Procurement Total	8,423	5,169	34,080	16,699
RDT&E				
RDT&E, DW				
0605803SE 06-JOINT SERVICE TRAINING & READINESS SYS & DEV	3,114	442	2,831	2,833
RDT&E Total	3,114	442	2,831	2,833

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	55.162	73.652	
FY 2014 President's Budget	51.498	84.339	32.84
Change PB 2013 vs PB 2014		10.687	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
DWCF			*(Dollars in Thousands)*
DFAS	**1,190**	**1,435**	**245**
Amount: **245** Category: [Increase] Programmatic Decision (Component) Explanation: Increase in civilan labor and IPC.			
Amount: **245** Category: [Increase] Programmatic Decision (Component) Explanation: Increase in civilian labor and IPC			
DLA	**871**	**1,021**	**150**
Amount: **150** Category: [Increase] Programmatic Decision (Component) Explanation: Increase to cover additional personnel actions.			
DWCF Total	**2,061**	**2,456**	**395**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Operations			*(Dollars in Thousands)*
DHRA	**51,652**	**42,868**	**-8,784**
Amount: **-8,784** Category: [Decrease] Programmatic Decision (Component) Explanation: PM will provide details as required.			
NAVY	**1,732**	**2,104**	**372**
Amount: **372** Category: [Increase] Programmatic Decision (Component) Explanation: Net increase represents FY14 Defense Civilian Personnel Data System (DCPDS) Continuity of Operations (COOP) requirements.			
Operations Total	**53,384**	**44,972**	**-8,412**
Procurement			*(Dollars in Thousands)*
ARMY	**382**	**2,834**	**2,452**
Amount: **0** Category: Explanation:			
Amount: **2,452** Category: [Increase] Programmatic Decision (Component) Explanation: Realignment and redistribution of funding			
DHRA	**16,319**	**31,246**	**14,927**
Amount: **14,927** Category: [Increase] Consolidated Investments for efficiencies/savings Explanation: PM will provide details as required.			
NAVY	**461**	**0**	**-461**
Amount: **-461** Category: [Decrease] Consolidated Investments for Reporting Purposes Explanation: BIN realignment			
Procurement Total	**17,162**	**34,080**	**16,918**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
RDT&E			*(Dollars in Thousands)*
DHRA	1,045	2,831	1,786
Amount: **1,786** Category: [Increase] Consolidated Investments for efficiencies/savings Explanation: PM will provide details as required.			
RDT&E Total	1,045	2,831	1,786
Investment Total	73,652	84,339	10,687

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
DWCF				*(Dollars in Thousands)*
DFAS	1,205	20	210	1,435
Amount: **210** Category: [Increase] Component program decision Explanation: Increase in civilian labor and IPC.				
Amount: **210** Category: [Increase] Component program decision Explanation: Increase in civilian labor and IPC				
DLA	854	15	152	1,021
Amount: **152** Category: [Increase] Component program decision Explanation: Increase to cover additional personnel actions.				
DWCF Total	2,059	35	362	2,456
Operations				*(Dollars in Thousands)*
DHRA	41,694	709	465	42,868
Amount: **465** Category: [Increase] Fact of Life Adjustment Explanation: PM will provide details as required.				
NAVY	2,134	36	-66	2,104

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
Amount: **-3**	Category: [Decrease] Fact of Life Adjustment Explanation: Fact of Life Adjustment			
Amount: **-63**	Category: [Decrease] Consolidated Investments for efficiencies/savings Explanation: Reduction due to efficiency.			
Operations Total	**43,828**	**745**	**399**	**44,972**
Procurement				*(Dollars in Thousands)*
ARMY	**2,398**	**41**	**395**	**2,834**
Amount: **395**	Category: [Increase] Fact of Life Adjustment Explanation: FY13 funding was decreased to pay higher priority bills. Since FY14 was not reduced, it appears as an increase.			
DHRA	**2,771**	**47**	**28,428**	**31,246**
Amount: **28,428**	Category: [Increase] Consolidated Investments for efficiencies/savings Explanation: PM will provide details as required.			
Procurement Total	**5,169**	**88**	**28,823**	**34,080**
RDT&E				*(Dollars in Thousands)*
DHRA	**442**	**8**	**2,381**	**2,831**
Amount: **2,381**	Category: [Increase] Aligns with current Acquisition Strategy Explanation: PM will provide details as required.			
RDT&E Total	**442**	**8**	**2,381**	**2,831**
Investment Total	**51,498**	**876**	**31,965**	**84,339**

Program Accomplishments

FY 2012 Accomplishments

- Formulated plans for migration of additional Components to central DCPDS operations site
- Awarded a multi-year performance-based contract for the operation, sustainment, maintenance and enhancement of DCPDS in a full and open competition
- DCPDS operations contract SLA's scored 4.75 (of 5.0 scale)
- Continued enhancement of information assurance infrastructure for mandated DoD requirements for DoD Demilitarized Zone (DMZ) extension
- Planned and executed enhancements to support legislative mandates/requirements
- Developed interfaces between DCPDS and other systems, integration systems where possible
- Initiated an engineer study for development of a DCPDS Disaster Recovery warm site; back-up to replace current DR process
- Initiated development of options for enhanced data delivery, manager-employee portal, and data warehouse improvements
- Initiated plans for formulation of consolidated operations to a Federal Data Center targeted for the 2015 timeframe

FY 2013 Planned Accomplishments

- Complete next phase of DoD Demilitarized Zone (DMZ) extension to comply with DoD mandates for DMZ extension requirements for all systems
- Develop enhancements to comply with HR legislative and DoD regulatory requirements
- Support HR Line of Business (LoB) initiatives, including modification of interfaces IAW OPM mandates
- Develop DCPDS interfaces to support DoD requirements and external systems
- Complete plans and testing for the implementation of HP Blade database hardware changes in FY 2014
- Continue planning for migration of additional Components to DCPDS central site in 2014
- Define DR hybrid solution, enhanced data delivery, initial portal option and data warehouse improvements
- Determine timeline for balance of Component consolidation and move to a Federal Data Center targeted for 2015
- Upgrade communication circuits to support expansion of DCPDS regional operations and test/development sites

FY 2014 Planned Accomplishments

- Migrate all DCPDS databases to the HP Blade architecture
- Enhance information assurance requirements, including DMZ extension mandates
- Develop enhancements to comply with HR legislative and DoD regulatory requirements
- Migrate two (2) additional Components to the DCPDS central regional operational site
- Support required changes for HR LoB interfaces and other OPM/OMB mandates

FY 2015 Planned Accomplishments

- Migrate all DCPDS databases to the HP Blade architecture
- Enhance information assurance requirements, including DoD Demilitarized Zone (DMZ) extension mandates

- Develop enhancements to comply with HR legislative and DoD regulatory requirements
- Migrate two (2) additional Components to the DCPDS central regional operational site
- Support required changes for HR Line of Business (LoB) interfaces and other OPM/OMB mandates

Management Oversight

Functional

DCPAS/EHRIS

Component

Defense Human Resources Activity

Acquisition

OUSD(ATL)

Program Management

Cheryl L. Fuller

Contract Information

Name: Lockheed Martin700 North Frederick Avenue
City/State: Gaithersburg, MD
Supported Function: Provide support to the Defense Civilian Personnel Data System (DCPDS) as the system intergrator.

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

DoD Demilitarized Zone (DMZ) Extension

Planned Start Date: 2011-05-11 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 4.804 *(dollars in millions)*

Project ID: P0573-102 **Description:** 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 an agency developed DMZ extension. Project includes hardware and software upgrades to support the DCPDS security posture. Requirements span multiple phases and are mandated by DoD regulation.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0573-103	Planned:	2011-05-11	Planned:	2014-09-30	Planned:	4.804
Activity Name:	Continued upgrade of the DMZ.	Projected:	2011-05-11	Projected:	2014-09-30	Projected:	4.804
Description		Actual:	2011-05-11	Actual:		Actual:	0.000

Purchase hardware and software for increased capability and security posture of DCPDS.

USA Staffing Interface

Planned Start Date: 2011-09-08 **Planned Completion Date:** 2012-08-31 **Planned Live Cycle Cost:** 0.321 *(dollars in millions)*

Project ID: P0573-103 **Description:** Description: The need exists to transfer data bi-directionally to automate, to the extent possible, job opportunity announcements 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 enter the selectee's data into DCPDS. This interface between DCPDS and USA Staffing eliminates this manual effort.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0573-104	Planned:	2011-09-08	Planned:	2012-08-31	Planned:	0.000
Activity Name:	Develop interface between DCPDS and USA Staffing	Projected:	2011-09-08	Projected:	2012-08-31	Projected:	0.000
Description		Actual:	2011-09-08	Actual:	2012-08-31	Actual:	0.324

Develop interface to transfer data bi-directionally to automate process between DCPDS and USA Staffing.

Secure Hash Algorithm (SHA) 256 Infrastructure Upgrade

Planned Start Date: 2011-11-15 **Planned Completion Date:** 2013-09-30 **Planned Live Cycle Cost:** 3.404 *(dollars in millions)*

Project ID: P0573-101 **Description:** Description: DoD CIO memorandum (October 2010) directed all DoD Components to develop a plan to implement SHA-256 throughout their information systems infrastructure. DCPDS relies on digital signatures that are electronically signed and validated using 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 a file has not been altered during transmission. The current standard for that utility is known as SHA-1. DoD has mandated that all DoD systems use a new version of SHA-2 no later than December 2013. DCPDS software and hardware will be upgraded and integrated to meet the minimum SHA-256 requirement to maintain DCPDS compliancy with all DoD security regulations and directives.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0573-101	Planned:	2011-11-15	Planned:	2013-09-30	Planned:	3.404
Activity Name:	SHA 256 Testing and Fielding	Projected:	2011-11-15	Projected:	2013-09-30	Projected:	3.404
Description		Actual:		Actual:		Actual:	0.000

Hardware and software upgrades to meet minimum SHA-256 requirement.

Upgrade of DCPDS Application Servers to Hewlett Packard Blade Architecture

Planned Start Date: 2012-01-01 **Planned Completion Date:** 2014-12-15 **Planned Live Cycle Cost:** 3.540 *(dollars in millions)*

Project ID: P0573-104 **Description:** Oracle announcement in March 2011 of the decision to discontinue all software development on the Intel Itanium processor has driven DCPDS to move to the Blade server architecture. Application servers have converted to this architecture. This project now applies that same architecture to the DCPDS database servers across the fleet for all customers. This must be completed by January 2015. Analysis is being performed, testing of configuration and performance, with orders placed for the replacement of all servers by mid-December 2014.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0573-102	Planned:	2012-01-01	Planned:	2013-05-01	Planned:	3.540
Activity Name:	Fielding X86 Blade servers for all enterprise database services.	Projected:	2012-01-01	Projected:	2014-12-15	Projected:	3.540
Description		Actual:		Actual:		Actual:	0.000

Upgrade all DCPDS application servers to the HP Blade architecture by NLT January 2015.

DCPDS Consolidation and Move to Federal Data Center

Planned Start Date: 2012-10-01 **Planned Completion Date:** 2015-09-30 **Planned Live Cycle Cost:** 42.550 *(dollars in millions)*

Project ID: P0573-105

Description: The future focus of DCPDS is the expansion of efficiencies through the Consolidation of DCPDS operations to a single data center, where DCPDS enterprise operations and several DoD customer regional operations are currently located. This consolidation is an interim measure that, in part, satisfies requirements due to BRAC closure of some of the data centers supporting DCPDS. The goal is to move all DCPDS regional operations to a Federal Data Center (FDC) by 2015 and eliminate Component-hosted DCPDS operations.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0573-105	Planned:	2012-10-01	Planned:	2015-09-30	Planned:	42.550
Activity Name:	Consolidation of all DCPDS regional operations to a single data center.	Projected:	2012-10-01	Projected:	2015-09-30	Projected:	42.550
Description		Actual:		Actual:		Actual:	0.000

Consolidation of DCPDS regional operations and move to a Federal Data Center.

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 addtion, 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

- Office of the Secretary of Defense Staff
- All Defense Agencies Civilian HR DCPDS Systems Operations
- Army
- Navy
- Air Force

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

- Migrate all DCPDS databases to the HP Blade architecture
- Enhance information assurance requirements, including DMZ extension mandates
- Develop enhancements to comply with HR legislative and DoD regulatory requirements
- Migrate two (2) additional Components to the DCPDS central regional operational site
- Support required changes for HR LoB interfaces and other OPM/OMB mandates

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

- Implement Federal Data Center (FDC) moves of Component customers
- Finalize implementation of DR Hybrid COOP solution to support FDC operations
- Develop enhancements to support information assurance requirements including DMZ operations
- Continue implementation of Enhanced Data Delivery for optimum portal and data warehouse ops
- Support required changes for HR LoB requirements, OPM/OMB mandates, and required interfaces
- Develop self-service enhancements to expand DCPDS features for advanced user access

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	4035	**BIN Number**	007-000004035	**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	IT			**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.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	153,768	161,850	197,583	184,778
DEF HLTH PROG				
0807752HP 01-Operation & Maintenance	10,109	9,774	20,808	21,182
DEF HLTH PROG Total	10,109	9,774	20,808	21,182
Operations				
O&M, DW				
0901220SE 04-Defense Human Resources Activity	141,013	147,225	165,281	151,864
Operations Total	141,013	147,225	165,281	151,864
Procurement				
Procurement, DW				
0901220SE 01-PERSONNEL ADMINISTRATION	2,200	3,376	10,290	10,657
Procurement Total	2,200	3,376	10,290	10,657
RDT&E				
RDT&E, DW				
0603890C 04-BMD INFORMATION MANAGEMENT SYSTEMS	57	58	59	60
0605021SE 06-JOINT SERVICE TRAINING & READINESS SYS & DEV	389	352	386	386
0605803SE 06-DOD ENLISTMENT PROCESSING AND TESTING	0	1,065	759	629
RDT&E Total	446	1,475	1,204	1,075

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	162.099	161.723	
FY 2014 President's Budget	161.850	197.583	35.73
Change PB 2013 vs PB 2014		35.860	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
DEF HLTH PROG			*(Dollars in Thousands)*
DHP	**9,911**	**20,808**	**10,897**

Amount: **10,897**
Category: [Increase] New to IT Budget
Explanation: Increase is due to changes required for Private Sector Care TRICARE Third Generation (T3) contracts being implemented in FY13.

DEF HLTH PROG Total	**9,911**	**20,808**	**10,897**
Operations			*(Dollars in Thousands)*
DHRA	**146,882**	**165,281**	**18,399**

Amount: **18,399**
Category: [Increase] Programmatic Decision (Component)
Explanation: Increases/decreases based on the following adjustments: $-598 decreased for DLA cuts to DEERS, Increased $11,897 to support VLER program, Increased $4,000 to Data Governance, and Increased $3,100 to Services Maintenance. These changes were made by DHRA to best support DoD missions.

Operations Total	**146,882**	**165,281**	**18,399**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Procurement			*(Dollars in Thousands)*
DHRA	**3,794**	**10,290**	**6,496**
Amount: **2,000** Category: [Increase] Programmatic Decision (Component) Explanation: Increased is attributed to the Data Governance program as a one-time Investment			
Amount: **4,496** Category: [Increase] New Start Explanation: The following programs: Virtual Lifetime Electronic Record (VLER), Increased $447 for Budget Year, Cyber Security (CYBER) is increased by $4.0M, and $49 increased to Neo Tracking System as additional programs to the DEERS, RAPIDS, CAC Porfolio to support DoD mission			
Procurement Total	**3,794**	**10,290**	**6,496**
RDT&E			*(Dollars in Thousands)*
DHRA	**1,136**	**1,145**	**9**
Amount: **9** Category: [Increase] Programmatic Decision (Component) Explanation: Internal FY13 (DHRA) increased adjustment to support and meet the DoD demands in support of the mission			
MDA	**0**	**59**	**59**
Amount: **59** Category: [Increase] Fact of Life Adjustment Explanation: MDA had not previously reported costs in thie investment. Costs were previously reported in investment 4226.			
RDT&E Total	**1,136**	**1,204**	**68**
Investment Total	**161,723**	**197,583**	**35,860**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
DEF HLTH PROG				*(Dollars in Thousands)*
DHP	**9,774**	**166**	**10,868**	**20,808**
Amount: **10,868** Category: [Increase] Fact of Life Adjustment Explanation: Increase is due to changes required for Private Sector Care TRICARE Third Generation (T3) contracts being implemented in FY13.				

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
DEF HLTH PROG Total	**9,774**	**166**	**10,868**	**20,808**
Operations				*(Dollars in Thousands)*
DHRA	**147,225**	**2,503**	**15,553**	**165,281**

Amount: **15,553**
Category: [Increase] Component program decision
Explanation: Increases/decreases based on the following adjustments: Inflation rate at 1.7% increased to total programs $2,502, Labor increased $132, and $-598 decreased for DLA cuts to DEERS, Increased $10,417 to support VLER program, Decreased $-4,000 to Cyber, Increased $4,000 to Data Governance, and Increased $3,100 to Services Maintenance. These changes were made by DHRA to best support DoD missions.

Operations Total	**147,225**	**2,503**	**15,553**	**165,281**
Procurement				*(Dollars in Thousands)*
DHRA	**3,376**	**57**	**6,857**	**10,290**

Amount: **4,447**
Category: [Increase] New Start
Explanation: The following programs Virtual Lifetime Electronic Record (VLER), and Cyber Security (CYBER) are additional programs to the DEERS, RAPIDS, CAC Porfolio to support DoD mission

Amount: **2,000**
Category: [Increase] One-time Investment in BY
Explanation: Increased is attributed to the Data Governance program as a one-time Investment

Amount: **410**
Category: [Increase] Component program decision
Explanation: The increased was based on conbination of increase/decrease of the following programs DEERS, RAPIDS, CAC, Joint Personnel Accountability Reconciliation and Reporting, (JPARR), and Neo Tracking System (NTS)

Procurement Total	**3,376**	**57**	**6,857**	**10,290**
RDT&E				*(Dollars in Thousands)*
DHRA	**1,417**	**24**	**-296**	**1,145**

Amount: **-296**
Category: [Decrease] OSD/OMB program decision
Explanation: The Global Force Management Data Initiative is no longer being funded by OSD

RDT&E Total	**1,475**	**25**	**-296**	**1,204**
Investment Total	**161,850**	**2,751**	**32,982**	**197,583**

Program Accomplishments

FY 2012 Accomplishments

1. Removed SSN from DoD ID cards protecting Personally Identifiable Information (PII).
2. Modified DEERS, supporting young adult (21-26 ages) eligibility from The Affordable Health Care for America Act.
3. Enabled common identification persons/patients across Military Health System (MHS), Veterans Affairs (VA). Provided real time eligibility verification for T3 point of service retail, mail order pharmacy.
4. Developed and executed enrollment, operations, customer service improvements, and 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 2013 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 Combatant Command (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 TRICARE Dual Eligible Fiscal Intermediary Contract (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 2014 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.
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 Defense Manpower Data Center (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 2015 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 Function: PM Support

Name: Exponent, Inc.
City/State: Menlo Park, CA
Supported Function: Card Failure

Name: Hewlett-Packard Company
City/State: Herndon, VA
Supported Function: DMDC Support Office (DSO)

Name: Hewlett-Packard Company
City/State: Herndon, VA
Supported Function: Mid-Range Services

Name: Hewlett-Packard Company
City/State: Herndon, VA
Supported Function: Software Support

Name: Hewlett-Packard Company
City/State: Herndon, VA
Supported Function: Systems

Name: Hewlett-Packard Company
City/State: Herndon, VA
Supported Function: User Support

Name: Northrop Grumman Corporation
City/State: McLean, VA
Supported Function: Information Analysis

Name: SRA International, Inc.
City/State: Fairfax, VA
Supported Function: High-End Architecture

Name:	Telos Corporation
City/State:	Ashburn, VA
Supported Function:	Enterprise HW / SW Maintenance

Name:	Telos Corporation / XACTA
City/State:	Ashburn, VA
Supported Function:	IT Security

Milestones/Schedules

T3 Transition Requirements

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

Project ID: P4035-102 **Description:** Develop and execute enrollment, operations, and customer service improvements, as well as the security mandates, management controls and transition requirements for T3.

	Start Date		Completion Date		Total Costs	
Activity ID: PA4035-107	Planned:	2011-06-16	Planned:	2012-05-31	Planned:	2.960
Activity Name: T3 TDP HCD	Projected:	2011-06-16	Projected:	2012-05-31	Projected:	2.960
Description	Actual:	2011-06-16	Actual:		Actual:	2.500

Support transition for Healthcare Delivery to T3 TRICARE Dental Program

	Start Date		Completion Date		Total Costs	
Activity ID: PA4035-106	Planned:	2011-07-18	Planned:	2012-04-30	Planned:	3.200
Activity Name: T3 South Region HCD	Projected:	2011-07-18	Projected:	2012-04-30	Projected:	3.200
Description	Actual:	2011-07-18	Actual:		Actual:	2.950

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

	Start Date		Completion Date		Total Costs	
Activity ID: PA4035-109	Planned:	2011-08-09	Planned:	2011-12-31	Planned:	3.000
Activity Name: T3 TDEFIC Functionality	Projected:	2011-08-09	Projected:	2011-12-31	Projected:	3.000
Description	Actual:	2011-08-09	Actual:		Actual:	0.000

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

	Start Date		Completion Date		Total Costs	
Activity ID: PA4035-105	Planned:	2011-10-01	Planned:	2011-12-31	Planned:	3.200
Activity Name: T3 USFHP Support	Projected:	2011-10-01	Projected:	2011-12-31	Projected:	3.200
Description	Actual:	2011-08-01	Actual:	2011-11-01	Actual:	3.200

Designated Providers come up on T3 functionality

	Start Date		Completion Date		Total Costs	
Activity ID: PA4035-108	Planned:	2012-02-01	Planned:	2013-04-30	Planned:	3.200
Activity Name: T3 West Region HCD	Projected:	2012-04-01	Projected:	2013-04-30	Projected:	3.200
Description	Actual:		Actual:		Actual:	3.000

Support transition for Healthcare Delivery to T3 West region

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)*

Project ID: P4035-101 **Description:** Expand the DMDC classified environment to provide a high availability environment in collaboration with DoD partners.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA4035-101	Planned:	2012-01-01	Planned:	2012-12-31	Planned:	0.666
Activity Name:	Cross Domain Solution	Projected:	2012-01-01	Projected:	2012-12-31	Projected:	0.666
Description		Actual:	2011-09-16	Actual:		Actual:	0.000

Cross Domain Solution

		Start Date		Completion Date		Total Costs	
Activity ID:	PA4035-102	Planned:	2012-01-01	Planned:	2013-03-31	Planned:	0.250
Activity Name:	Environment Upgrades - Current	Projected:	2012-01-01	Projected:	2013-03-31	Projected:	0.250
Description		Actual:		Actual:		Actual:	0.000

Environment Upgrades - Current SIPR Environment

RAPIDS Lifecycle Refresh

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

Project ID: P4035-103 **Description:** Implement a lifecycle refresh on RAPIDS, upgrading the operating system from Window XP to Windows 7. This upgrade will require on-site worlwide implementation.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA4035-110	Planned:	2012-04-02	Planned:	2013-09-30	Planned:	3.990
Activity Name:	RAPIDS Lifecycle Refresh	Projected:	2012-04-02	Projected:	2013-09-30	Projected:	3.990
Description		Actual:		Actual:		Actual:	0.000

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

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 2014 (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 Military Health System (MHS) and Veterans Affairs (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;
- 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):In support the DoD FYDP mission program will support the Services and Agency through the out years.
- The Defense Enrollment Eligibility Reporting System is a centralized Person Data Repository designed to provide timely and accurate information on those eligible for DoD benifits and entilements. Collects and maintains information to ensure and facilitate the effective and efficient administration of DoD missions to include the military health system and other benefit and entitlement programs that derive eligibility information from the personal data repository;
- 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;
- 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):
- The investment will continue with the 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 through FYDP.

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

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	0178	**BIN Number**	007-000000178	**Acronym**	DEAMS
Name of Investment	DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM				
Lead Agent	DEPARTMENT OF THE AIR FORCE				
Category	IT			**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.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	102,801	135,383	161,896	148,109
DWCF				
WCF, Defense				
0408010DBE 20-N/A	5,549	8,462	6,351	3,384
DWCF Total	5,549	8,462	6,351	3,384
MILPERS				
Mil Pers, AF				
0702806F 01-N/A	1,306	1,341	1,377	1,413
MILPERS Total	1,306	1,341	1,377	1,413
Operations				
O&M, Air Force				
0702806F 04-Technical Support Activities	5,016	6,028	5,888	6,016
0901538F 04-Administration	1,394	12,979	4,441	6,939
Operations Total	6,410	19,007	10,329	12,955
Procurement				
Other Proc, AF				
0901538F 03-GCSS-AF FOS	14,824	7,413	11,804	17,048
Procurement Total	14,824	7,413	11,804	17,048
RDT&E				
RDT&E, Air Force				
0901538F 07-Def Enterprise Acct Mgt Sys (DEAMS)	74,712	99,160	132,035	113,309
RDT&E Total	74,712	99,160	132,035	113,309

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	150.602	194.824	
FY 2014 President's Budget	135.383	161.896	26.51
Change PB 2013 vs PB 2014		-32.928	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
DWCF			*(Dollars in Thousands)*
TRANSCOM	**13,624**	**6,351**	**-7,273**

Amount: **-7,273**
Category: [Decrease] Programmatic Decision (Congress)
Explanation: There were four programs bundled by this initiative prior to the FY13 PB. These funds were transfered to newly created (#6485, #6514, #6953, & #7181) initiatives to adhere to the 2012 NDAA "family of systems" guidance. These systems are required to have their own DITPR and SNaP-IT number.

DWCF Total	**13,624**	**6,351**	**-7,273**
MILPERS			*(Dollars in Thousands)*
USAF	**0**	**1,377**	**1,377**

Amount: **1,377**
Category: [Increase] Incorrectly reported in previous PB submission
Explanation: Did not report MILPERS cost in prior submission

MILPERS Total	**0**	**1,377**	**1,377**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Operations			*(Dollars in Thousands)*
USAF	**55,029**	**10,329**	**-44,700**
Amount: **-44,700** Category: [Decrease] Incorrectly reported in previous PB submission Explanation: The FY2014 (FY13 PB) number is double reporting the O&M amount. In addition, the FY2014 (FY14PB) amount was adjusted to reflect the Milestone B approved baseline position.			
Operations Total	**55,029**	**10,329**	**-44,700**
Procurement			*(Dollars in Thousands)*
USAF	**11,804**	**11,804**	**0**
Procurement Total	**11,804**	**11,804**	**0**
RDT&E			*(Dollars in Thousands)*
USAF	**114,367**	**132,035**	**17,668**
Amount: **-2,632** Category: [Decrease] Programmatic Decision (Component) Explanation: Funding for development was reduced			
Amount: **20,300** Category: [Increase] Programmatic Decision (Component) Explanation: Initial funding for DEAMS Inc 2 under Budget Program Activity Code (BPAC) 675178			
RDT&E Total	**114,367**	**132,035**	**17,668**
Investment Total	**194,824**	**161,896**	**-32,928**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
DWCF				*(Dollars in Thousands)*
TRANSCOM	**8,462**	**144**	**-2,255**	**6,351**
Amount: **-713** Category: [Decrease] Congressional program decision Explanation: TRANSCOM identified a system that was bundled by this initiative. These funds were transfered to newly created (DCBS #7181) initiative to adhere to the 2012 NDAA "family of systems" guidance. This system is required to have their own DITPR and SNaP-IT number.				

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
DWCF				*(Dollars in Thousands)*
Amount: **-1,542**	Category: [Decrease] Component program decision Explanation: Result of a combination of reprogrammings to higher command priorities during previous budget cycles and command directed IT reduction.			
DWCF Total	**8,462**	**144**	**-2,255**	**6,351**
MILPERS				*(Dollars in Thousands)*
USAF	**1,341**	**23**	**13**	**1,377**
Amount: **13**	Category: [Increase] Fact of Life Adjustment Explanation: Due to inflation factor used in Enterprise Information Technology Data Repository (EITDR) being higher. Approximately 2.6% was used			
MILPERS Total	**1,341**	**23**	**13**	**1,377**
Operations				*(Dollars in Thousands)*
USAF	**19,007**	**323**	**-9,001**	**10,329**
Amount: **-9,001**	Category: [Decrease] Aligns with current Acquisition Strategy Explanation: Decrease due to a Service Cost Position (SCP) dated 2011-11-10 was used to inform a Milestone B decision dated 2012-02-03. Numbers were used to adjust funding in the FYDP. Major driver was a reduciton in Financial Management Office (FMO) support and Oracle license maintenance costs.			
Operations Total	**19,007**	**323**	**-9,001**	**10,329**
Procurement				*(Dollars in Thousands)*
USAF	**7,413**	**126**	**4,265**	**11,804**
Amount: **4,265**	Category: [Increase] Aligns with current Acquisition Strategy Explanation: To support additional end user license purchases			
Procurement Total	**7,413**	**126**	**4,265**	**11,804**
RDT&E				*(Dollars in Thousands)*
USAF	**99,160**	**1,686**	**31,189**	**132,035**
Amount: **20,300**	Category: [Increase] Aligns with current Acquisition Strategy Explanation: Initial funding for DEAMS Increment 2			

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
RDT&E				*(Dollars in Thousands)*

Amount: **10,889**
Category: [Increase] Aligns with current Acquisition Strategy
Explanation: Funding supports the Requirements and Design Support (RDS) and System Development Services (SDS) contract efforts. This ramp up supports the current acquisition strategy.

RDT&E Total	**99,160**	**1,686**	**31,189**	**132,035**
Investment Total	**135,383**	**2,302**	**24,211**	**161,896**

Program Accomplishments

FY 2012 Accomplishments

FY12 PMO/FMO Program Mgt/Direct Mission Support
- Received approved Increment 1 program baseline from the Department of Defense (DoD).
- Executed within baseline threshold values for Cost, Schedule, and Performance.
- Obtained Operational Assessment from Air Force Operational Test and Evaluation Center (AFOTEC).
- Established Engineering Integration Services (EIS) for oversight of development tools and processes.
- The DoD authorized the Air Force to deploy DEAMS to McConnell AFB, KS.
- Started Increment 1, Releases 1 & 2 Development activities

FY 2013 Planned Accomplishments

- Complete Increment 1, Release 1 Development and Implementation activities (McConnell AFB, KS.)
- Complete Increment 1, Release 2 Development and Implementation activities
- Start Increment 1, Release 3&4 design activities

FY 2014 Planned Accomplishments

- Complete design activities for Increment 1, Releases 3&4.
- Start build activites for Increment 1, Releases 3&4.
- Start design activities for Increment 1, Release 5.
- Start design activities for Increment 2, Release 1.

FY 2015 Planned Accomplishments

- Complete build activities for Increment 1, Releases 3&4.
- Complete test activities for Increment 1, Releases 3&4.
- Obtain a Limited Fielding Decision (LFD) for Increment 1, Releases 3&4.
- Rollout of Increment 1, Releases 3&4.
- Complete design of Increment 1, Release 5.
- Complete build activities for Increment 1, Release 5.
- Start design activities on Increment 1, Release 6.
- Obtain a Milestone B (approval to enter Engineering and Manufacturing Development (EMD) Phase) decision for Increment 2.
- Complete design of Increment 2, Release 1.
- Start build activities on Increment 2, Release 1.
- Start design activities on Increment 2, Release 2.

Management Oversight

Functional

DOD.AF.SAF/FM

Component

Department of the Air Force

Acquisition

OUSD(ATL)

Program Management

David Garofoli
USAF AFMC

Contract Information

Name: ACCENTURE FEDERAL SERVICES LLC
City/State: Arlington, VA
Supported Function: Prime Contractor/Developer

Name: Affigent, Inc
City/State: Herndon, VA
Supported Function: CIE Dev Zone Hardware and Software

Name: Affigent, Inc
City/State: Herndon, VA
Supported Function: DFAS User Licenses, Data Masking and Database Tuning

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Name: Affigent, Inc.
City/State: Herndon, VA
Supported Function: Oracle User Productivity Kit (UPK)

Name: Booz Allen Hamilton
City/State: McLean, VA
Supported Function: Change Management

Name: Capital Cities Technology/Ernst and Young
City/State: Herndon, VA
Supported Function: ERP Implementation Support Services

Name: CDW Government Inc
City/State: Vernon Hills, IL
Supported Function: Network Improvement Plan

Name: Credence Management Solutions LLC
City/State: Washington, DC
Supported Function: ERP Systems Integration

Name: DLT Solutions
City/State: Herndon, VA
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, LLC
City/State: Herndon, VA
Supported Function: Oracle 11i Financial Software Maintenance

Name: DLT Solutions, LLC
City/State: Herndon, VA
Supported Function: Oracle on Demand and Tech Stack Software Maintenance

Name: DLT Solutions, LLC
City/State: Herndon, VA
Supported Function: Oracle Tech Stack Software License Maintenance

Name: ESCGOV, Inc
City/State: McClean, VA
Supported Function: IBM Rational Functional Tester Licenses

Name: ESCGOV, Inc
City/State: McClean, VA
Supported Function: IBM Rational Software License Maintenance

Name: Greentree
City/State: Beavercreek, OH
Supported Function: Level 1 Help Desk Support

Name: Harris IT Services
City/State: Dulles, VA
Supported Function: DEAMS Enterprise Security Support

Name: Immix Technology Inc
City/State: McClean, VA
Supported Function: IBM Rational Quality Manager/Test Licenses

Name: Jacobs Technology
City/State: Tullahoma, TN
Supported Function: Engineering Technical Acquisition Support

Name: Kearney and Co, Inc
City/State: Alexandria, VA
Supported Function: Functional Support

Name: Lockheed Martin Corporation
City/State: PA
Supported Function: DBA Support

Name: Oracle America Inc
City/State: Reston, VA
Supported Function: Oracle Unified Methodology

Name: Ryan Consulting Group
City/State: Indianapolis, IN
Supported Function: Independent Verification and Validation

Name: Secure Data
City/State: O'Fallon, IL
Supported Function: Follow- Transitional Services

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Name: The MITRE Corporation
City/State: Bedford, MA
Supported Function: DMS - Software Engineers

Milestones/Schedules

Technology Demonstration

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

Project ID: P0178-101 **Description:** Provide full accounting capability to Scott AFB

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-106	Planned:	2004-01-01	Planned:	2010-09-30	Planned:	15.800
Activity Name:	Government Test Support	Projected:	2004-01-01	Projected:	2010-09-30	Projected:	15.800
Description		Actual:	2004-01-01	Actual:	2010-09-30	Actual:	15.800

Support from the government testing entities.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-119	Planned:	2005-06-30	Planned:	2006-06-27	Planned:	4.600
Activity Name:	Software Procurement	Projected:	2005-06-30	Projected:	2006-06-27	Projected:	4.600
Description		Actual:	2005-06-30	Actual:	2006-06-27	Actual:	4.600

Procure software for the system.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-104	Planned:	2006-02-03	Planned:	2011-02-02	Planned:	133.200
Activity Name:	PMO/FMO Program Management/Direct Mission Support	Projected:	2006-02-03	Projected:	2011-02-02	Projected:	133.200
Description		Actual:	2006-02-03	Actual:	2011-02-02	Actual:	133.200

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-107	Planned:	2006-02-03	Planned:	2011-02-02	Planned:	13.900
Activity Name:	System Integration-Other Development	Projected:	2006-02-03	Projected:	2011-02-02	Projected:	13.900
Description		Actual:	2006-02-03	Actual:	2011-02-02	Actual:	13.900

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

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-105	Planned:	2006-02-03	Planned:	2011-02-02	Planned:	7.400
Activity Name:	Systems Integrator-Enterprise Support Services	Projected:	2006-02-03	Projected:	2011-02-02	Projected:	7.400
Description		Actual:	2006-02-03	Actual:	2011-02-02	Actual:	7.400

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

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-101	Planned:	2006-03-28	Planned:	2007-02-13	Planned:	6.700
Activity Name:	Technology Demonstration Blueprinting	Projected:	2006-03-28	Projected:	2007-02-13	Projected:	6.700
Description		Actual:	2006-03-28	Actual:	2007-01-17	Actual:	6.700

Analysis of commercial off the shelf capability compared to customer requirements

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-102	Planned:	2006-10-19	Planned:	2009-07-10	Planned:	18.500
Activity Name:	Reports, Interfaces, Conversions, and Extensions (RICE) committment	Projected:	2006-10-19	Projected:	2009-08-17	Projected:	18.500
Description	accounting.	Actual:	2006-08-08	Actual:	2009-08-17	Actual:	18.500

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

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-118	Planned:	2006-11-16	Planned:	2009-03-19	Planned:	4.800
Activity Name:	Hardware Procurement	Projected:	2006-11-16	Projected:	2009-03-19	Projected:	4.800
Description		Actual:	2006-10-19	Actual:	2009-03-19	Actual:	4.800

Hardware procured to satisfy the requirement.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-116	Planned:	2006-12-14	Planned:	2010-10-11	Planned:	2.600
Activity Name:	System Integrator Training Development	Projected:	2006-12-14	Projected:	2010-01-11	Projected:	2.600
Description		Actual:	2006-11-30	Actual:	2010-03-26	Actual:	2.600

Develop system training.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-117	Planned:	2007-01-04	Planned:	2010-05-24	Planned:	0.000
Activity Name:	System Integrator Test	Projected:	2007-01-04	Projected:	2010-05-24	Projected:	0.000
Description		Actual:	2006-11-01	Actual:	2010-05-24	Actual:	0.000

Testing of the system by the System Integrator.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-114	Planned:	2007-01-19	Planned:	2010-05-27	Planned:	2.200
Activity Name:	Data Cleansing	Projected:	2007-01-19	Projected:	2010-05-27	Projected:	2.200
Description		Actual:	2007-01-19	Actual:	2010-05-27	Actual:	2.200

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

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-110	Planned:	2007-01-26	Planned:	2011-02-02	Planned:	2.600
Activity Name:	Hardware and Software Maintenance	Projected:	2007-01-26	Projected:	2011-02-02	Projected:	2.600
Description		Actual:	2007-01-26	Actual:	2011-02-02	Actual:	2.600

Resources to purchase hardware and provide software maintenance.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-109	Planned:	2007-03-21	Planned:	2011-02-02	Planned:	16.900
Activity Name:	Defense Information Systems Agency/Global Combat Support System-Air Force	Projected:	2007-03-21	Projected:	2011-02-02	Projected:	16.900
Description		Actual:	2007-03-21	Actual:	2011-02-02	Actual:	16.900

Infrastructure provider

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-108	Planned:	2007-08-01	Planned:	2011-02-02	Planned:	15.000
Activity Name:	Systems Integration-Post Production Support/Integrated Logistics Support (ILS)	Projected:	2007-08-01	Projected:	2011-02-02	Projected:	15.000
Description		Actual:	2007-08-01	Actual:	2011-02-02	Actual:	15.000

Support beyond the first developement increment.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-111	Planned:	2008-04-01	Planned:	2011-02-02	Planned:	5.200
Activity Name:	Billing Module DEAMS Consolidated Billing System Development and Sustainment	Projected:	2008-04-01	Projected:	2011-02-02	Projected:	5.200
Description		Actual:	2008-04-01	Actual:	2011-02-02	Actual:	5.200

Module developed and added to sustain consolidated billing.

Increment 2

Planned Start Date: 2010-04-01 **Planned Completion Date:** 2017-09-30 **Planned Live Cycle Cost:** 127.200 *(dollars in millions)*

Project ID: P0178-121 **Description:** Full accounting for Air Force Material Command and Air Force Space Command. Provide Design/Development/Test of the system.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-180	Planned:	2014-07-01	Planned:	2015-06-30	Planned:	12.018
Activity Name:	Inc 2, Release 1 Design	Projected:	2014-07-01	Projected:	2015-06-30	Projected:	12.018
Description		Actual:		Actual:		Actual:	0.000

Release 1 Design activities include blueprinting

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-187	Planned:	2014-10-01	Planned:	2015-09-30	Planned:	0.307
Activity Name:	FY15 COTS Software Procurement	Projected:	2014-10-01	Projected:	2015-09-30	Projected:	0.307
Description		Actual:		Actual:		Actual:	0.000

COTS Software Procurement for additional end-users

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-183	Planned:	2015-06-15	Planned:	2016-02-15	Planned:	0.497
Activity Name:	Inc 2, Release 2 Design	Projected:	2015-06-15	Projected:	2016-02-15	Projected:	0.497
Description		Actual:		Actual:		Actual:	0.000

Release 2 Design activities

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-181	Planned:	2015-07-01	Planned:	2016-06-30	Planned:	35.804
Activity Name:	Inc 2, Release 1 Build	Projected:	2015-07-01	Projected:	2016-06-30	Projected:	35.804
Description		Actual:		Actual:		Actual:	0.000

Release 1 Build activities

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-188	Planned:	2015-10-01	Planned:	2016-09-30	Planned:	18.469
Activity Name:	FY16 COTS Software Procurement	Projected:	2015-10-01	Projected:	2016-09-30	Projected:	18.469
Description		Actual:		Actual:		Actual:	0.000

COTS Software Procurement for additional end users

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-189	Planned:	2015-10-01	Planned:	2016-09-30	Planned:	1.547
Activity Name:	FY16 COTS Software Support	Projected:	2015-10-01	Projected:	2016-09-30	Projected:	1.547
Description		Actual:		Actual:		Actual:	0.000

COTS Software support for software purchased in FY15

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-190	Planned:	2015-10-01	Planned:	2016-09-30	Planned:	37.478
Activity Name:	FY16 Program Management Office (PMO) / Financial Management	Projected:	2015-10-01	Projected:	2016-09-30	Projected:	37.478
Description	Office (FMO) Program Management/Direct Mission Support	Actual:		Actual:		Actual:	0.000

PMO/FMO Program Management activities include Business Operations, Metrics, Risk, Acquisition Planning/Reporting, Administrative Support, Cost Estimating Support, and Compliance

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-184	Planned:	2016-02-16	Planned:	2016-06-30	Planned:	1.524
Activity Name:	Inc 2, Release 2 Build	Projected:	2016-02-16	Projected:	2016-06-30	Projected:	1.524
Description		Actual:		Actual:		Actual:	0.000

Release 2 Build activities

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-182	Planned:	2016-07-01	Planned:	2017-09-30	Planned:	22.060
Activity Name:	Inc 2, Release 1 Test /Roll-out	Projected:	2016-07-01	Projected:	2017-09-30	Projected:	22.060
Description		Actual:		Actual:		Actual:	0.000

Release 1 Test/Roll-out activities

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-185	Planned:	2016-07-01	Planned:	2017-09-30	Planned:	1.130
Activity Name:	Inc 2, Release 2 Test / Roll-out	Projected:	2016-07-01	Projected:	2017-09-30	Projected:	1.130
Description		Actual:		Actual:		Actual:	0.000

Release 2 Test / Roll-out activities

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-191	Planned:	2016-10-01	Planned:	2017-09-30	Planned:	1.547
Activity Name:	FY17 COTS Software Support	Projected:	2016-10-01	Projected:	2017-09-30	Projected:	1.547
Description		Actual:		Actual:		Actual:	0.000

COTS Software Support for FY16 COTS purchases

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-192	Planned:	2016-10-01	Planned:	2017-09-30	Planned:	14.895
Activity Name:	FY17 Program Management Office (PMO) / Financial Management	Projected:	2016-10-01	Projected:	2017-09-30	Projected:	14.895
Description	Office (FMO) Program Management/Direct Mission Support	Actual:		Actual:		Actual:	0.000

PMO/FMO Program Management activities include Business Operations, Metrics, Risk, Acquisition Planning/Reporting, Administrative Support, Cost Estimating Support, and Compliance

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-186	Planned:	2017-03-31	Planned:	2017-09-30	Planned:	3.907
Activity Name:	Post Production Support	Projected:	2017-03-31	Projected:	2017-09-30	Projected:	3.907
Description		Actual:		Actual:		Actual:	0.000

Post Production Support activities

Increment 1

Planned Start Date: 2011-08-01 **Planned Completion Date:** 2017-09-30 **Planned Live Cycle Cost:** 565.260 *(dollars in millions)*

Project ID: P0178-103 **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 Command, Air Force Reserve Command, Air National Guard, and Air Force Global Strike Command. Provide Design/Development/Test of the system.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-159	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	1.117
Activity Name:	FY12 COTS Software Maintenance	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	1.117
Description		Actual:	2011-10-01	Actual:	2012-09-30	Actual:	0.320

FY12 COTS Software Maintenance

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-158	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	9.888
Activity Name:	FY12 Defense Information System Agency/GCSS-AF	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	9.888
Description		Actual:	2011-10-01	Actual:	2012-09-30	Actual:	5.874

FY12 Defense Information System Agency/GCSS-AF

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-157	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	46.517
Activity Name:	FY12 PMO/FMO Program Mgt/Direct Mission Support	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	46.517
Description		Actual:	2011-10-01	Actual:	2012-09-30	Actual:	38.845

FY12 PMO/FMO Program Mgt/Direct Mission Support

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-160	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	0.624
Activity Name:	FY12 Software Procurement	Projected:	2011-10-01	Projected:	2013-03-31	Projected:	0.624
Description		Actual:	2011-10-01	Actual:		Actual:	0.000

FY12 Software Procurement

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-178	Planned:	2012-04-01	Planned:	2013-04-01	Planned:	2.201
Activity Name:	Inc 1, Release 1 Development	Projected:	2012-04-01	Projected:	2013-04-01	Projected:	2.201
Description		Actual:	2012-05-01	Actual:		Actual:	0.000

Release 1 Development

	Start Date		Completion Date		Total Costs	
Activity ID: PA0178-144	Planned:	2012-04-15	Planned:	2014-03-15	Planned:	1.315
Activity Name: Inc 1, Release 2 Development	Projected:	2012-08-27	Projected:	2013-06-30	Projected:	1.315
Description	Actual:	2012-05-01	Actual:		Actual:	0.000

Release 2 Development

	Start Date		Completion Date		Total Costs	
Activity ID: PA0178-195	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	4.960
Activity Name: FY13 Change Management	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	4.960
Description	Actual:		Actual:		Actual:	0.000

FY13 Change Management

	Start Date		Completion Date		Total Costs	
Activity ID: PA0178-163	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	1.196
Activity Name: FY13 COTS Software Maintenance	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	1.196
Description	Actual:	2012-10-01	Actual:		Actual:	0.000

FY13 COTS Software Maintenance

	Start Date		Completion Date		Total Costs	
Activity ID: PA0178-164	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	3.578
Activity Name: FY13 COTS Software Procurement	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	3.578
Description	Actual:	2012-10-01	Actual:		Actual:	0.000

FY13 COTS Software Procurement for additional end users

	Start Date		Completion Date		Total Costs	
Activity ID: PA0178-197	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	2.445
Activity Name: FY13 Custom Software Maintenance/Fixes/Changes	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	2.445
Description	Actual:		Actual:		Actual:	0.000

FY13 Custom Software Maintenance/Fixes/Changes

	Start Date		Completion Date		Total Costs	
Activity ID: PA0178-162	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	10.800
Activity Name: FY13 Defense Information System Agency/GCSS-AF	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	10.800
Description	Actual:	2012-10-01	Actual:		Actual:	0.000

FY13 Defense Information System Agency/GCSS-AF

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-196	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	1.630
Activity Name:	FY13 Level 1 Help Desk	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	1.630
Description		Actual:		Actual:		Actual:	0.000

FY13 Level 1 Help Desk

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-161	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	24.192
Activity Name:	FY13 Program Management Office (PMO) / Financial Management	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	24.192
Description	Office (FMO) Program Management and Direct Mission Support (DMS)	Actual:	2012-10-01	Actual:		Actual:	0.000

FY13 Program Management Office (PMO) / Financial Management Office (FMO) Program Management activities include Business Operations, Metrics, Risk, Acquisition Planning/Reporting, Administrative Support, Cost Estimating Support, Compliance, and Direct Mission Support (DMS)

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-194	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	4.410
Activity Name:	FY13 Training Implementation	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	4.410
Description		Actual:		Actual:		Actual:	0.000

FY13 Training Implementation

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-179	Planned:	2013-01-01	Planned:	2013-04-01	Planned:	6.949
Activity Name:	Inc 1, Release 1 Implementation	Projected:	2013-01-01	Projected:	2013-07-31	Projected:	6.949
Description		Actual:	2012-10-18	Actual:		Actual:	0.000

Release 1 Implementation

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-146	Planned:	2013-04-01	Planned:	2014-04-30	Planned:	3.212
Activity Name:	Inc 1, Release 3 Design	Projected:	2013-04-01	Projected:	2014-04-30	Projected:	3.212
Description		Actual:		Actual:		Actual:	0.000

Release 3 Design activities

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-149	Planned:	2013-05-01	Planned:	2014-04-30	Planned:	1.023
Activity Name:	Inc 1, Release 4 Design	Projected:	2013-05-01	Projected:	2014-04-30	Projected:	1.023
Description		Actual:		Actual:		Actual:	0.000

Release 4 Design activities

	Start Date		Completion Date		Total Costs	
Activity ID: PA0178-145	Planned:	2013-07-10	Planned:	2013-09-30	Planned:	5.229
Activity Name: Inc 1, Release 2 Implementation	Projected:	2013-07-01	Projected:	2013-09-30	Projected:	5.229
Description	Actual:		Actual:		Actual:	0.000

Release 2 Implementation

	Start Date		Completion Date		Total Costs	
Activity ID: PA0178-199	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	7.290
Activity Name: FY14 Change Management	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	7.290
Description	Actual:		Actual:		Actual:	0.000

FY14 Change Management

	Start Date		Completion Date		Total Costs	
Activity ID: PA0178-167	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	1.875
Activity Name: FY14 COTS Software Maintenance	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	1.875
Description	Actual:		Actual:		Actual:	0.000

FY14 COTS Software Maintenance

	Start Date		Completion Date		Total Costs	
Activity ID: PA0178-168	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	7.536
Activity Name: FY14 COTS Software Procurement	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	7.536
Description	Actual:		Actual:		Actual:	0.000

FY14 COTS Software Procurement for additional end users

	Start Date		Completion Date		Total Costs	
Activity ID: PA0178-201	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	2.688
Activity Name: FY14 Custom Software Maintenance/Fixes/Changes	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	2.688
Description	Actual:		Actual:		Actual:	0.000

FY14 Custom Software Maintenance/Fixes/Changes

	Start Date		Completion Date		Total Costs	
Activity ID: PA0178-166	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	12.796
Activity Name: FY14 Defense Information System Agency/GCSS-AF	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	12.796
Description	Actual:		Actual:		Actual:	0.000

FY14 Defense Information System Agency/GCSS-AF

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-200	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	1.789
Activity Name:	FY14 Level 1 Help Desk	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	1.789
Description		Actual:		Actual:		Actual:	0.000

FY14 Level 1 Help Desk

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-165	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	29.512
Activity Name:	FY14 Program Management Office (PMO) / Financial Management	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	29.512
Description	Office (FMO) Program Management and Direct Mission Support (DMS)	Actual:		Actual:		Actual:	0.000

FY14 Program Management Office (PMO) / Financial Management Office (FMO) Program Management activities include Business Operations, Metrics, Risk, Acquisition Planning/Reporting, Administrative Support, Cost Estimating Support, Compliance, and Direct Mission Support (DMS)

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-198	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	7.692
Activity Name:	FY14 Training Implementation	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	7.692
Description		Actual:		Actual:		Actual:	0.000

FY14 Training Implementation

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-147	Planned:	2014-05-01	Planned:	2015-01-31	Planned:	9.920
Activity Name:	Inc 1, Release 3 Build	Projected:	2014-05-01	Projected:	2015-01-31	Projected:	9.920
Description		Actual:		Actual:		Actual:	0.000

Release 3 Build activities

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-150	Planned:	2014-05-01	Planned:	2015-01-31	Planned:	3.158
Activity Name:	Inc 1, Release 4 Build	Projected:	2014-05-01	Projected:	2015-01-31	Projected:	3.158
Description		Actual:		Actual:		Actual:	0.000

Release 4 Build activities

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-152	Planned:	2014-06-01	Planned:	2015-01-31	Planned:	1.314
Activity Name:	Inc 1, Release 5 Design	Projected:	2014-06-01	Projected:	2015-01-31	Projected:	1.314
Description		Actual:		Actual:		Actual:	0.000

Release 5 Design activities

	Start Date		Completion Date		Total Costs	
Activity ID: PA0178-203	Planned:	2014-10-01	Planned:	2015-09-30	Planned:	6.486
Activity Name: FY15 Change Management	Projected:	2014-10-01	Projected:	2015-09-30	Projected:	6.486
Description	Actual:		Actual:		Actual:	0.000

FY15 Change Management

	Start Date		Completion Date		Total Costs	
Activity ID: PA0178-171	Planned:	2014-10-01	Planned:	2015-09-30	Planned:	3.301
Activity Name: FY15 COTS Software Maintenance	Projected:	2014-10-01	Projected:	2015-09-30	Projected:	3.301
Description	Actual:		Actual:		Actual:	0.000

FY15 COTS Software Maintenance

	Start Date		Completion Date		Total Costs	
Activity ID: PA0178-172	Planned:	2014-10-01	Planned:	2015-09-30	Planned:	16.906
Activity Name: FY15 COTS Software Procurement	Projected:	2014-10-01	Projected:	2015-09-30	Projected:	16.906
Description	Actual:		Actual:		Actual:	0.000

FY15 COTS Software Procurement for additional end user license

	Start Date		Completion Date		Total Costs	
Activity ID: PA0178-205	Planned:	2014-10-01	Planned:	2015-09-30	Planned:	3.109
Activity Name: FY15 Custom Software Maintenance/Fixes/Changes	Projected:	2014-10-01	Projected:	2015-09-30	Projected:	3.109
Description	Actual:		Actual:		Actual:	0.000

FY15 Custom Software Maintenance/Fixes/Changes

	Start Date		Completion Date		Total Costs	
Activity ID: PA0178-170	Planned:	2014-10-01	Planned:	2015-09-30	Planned:	24.545
Activity Name: FY15 Defense Information System Agency/GCSS-AF	Projected:	2014-10-01	Projected:	2015-09-30	Projected:	24.545
Description	Actual:		Actual:		Actual:	0.000

FY15 Defense Information System Agency/GCSS-AF

	Start Date		Completion Date		Total Costs	
Activity ID: PA0178-204	Planned:	2014-10-01	Planned:	2015-09-30	Planned:	2.070
Activity Name: FY15 Level 1 Help Desk	Projected:	2014-10-01	Projected:	2015-09-30	Projected:	2.070
Description	Actual:		Actual:		Actual:	0.000

FY15 Level 1 Help Desk

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-169	Planned:	2014-10-01	Planned:	2015-09-30	Planned:	33.308
Activity Name:	FY15 Program Management Office (PMO) / Financial Management Office (FMO) Program Management and Direct Mission Support (DMS)	Projected:	2014-10-01	Projected:	2015-09-30	Projected:	33.308
Description		Actual:		Actual:		Actual:	0.000

FY15 Program Management Office (PMO) / Financial Management Office (FMO) Program Management activities include Business Operations, Metrics, Risk, Acquisition Planning/Reporting, Administrative Support, Cost Estimating Support, Compliance, and Direct Mission Support (DMS)

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-202	Planned:	2014-10-01	Planned:	2015-09-30	Planned:	12.507
Activity Name:	FY15 Training Implementation	Projected:	2014-10-01	Projected:	2015-09-30	Projected:	12.507
Description		Actual:		Actual:		Actual:	0.000

FY15 Training Implementation

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-153	Planned:	2015-01-15	Planned:	2015-09-30	Planned:	3.403
Activity Name:	Inc 1, Release 5 Build	Projected:	2015-01-15	Projected:	2015-09-30	Projected:	3.403
Description		Actual:		Actual:		Actual:	0.000

Release 5 Build activities

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-148	Planned:	2015-02-01	Planned:	2015-08-15	Planned:	8.884
Activity Name:	Inc 1, Release 3 Test / Roll-out	Projected:	2015-02-01	Projected:	2015-08-15	Projected:	8.884
Description		Actual:		Actual:		Actual:	0.000

Release 3 Test / Roll-out activities

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-151	Planned:	2015-02-01	Planned:	2015-08-15	Planned:	2.749
Activity Name:	Inc 1, Release 4 Test / Roll-out	Projected:	2015-02-01	Projected:	2015-08-15	Projected:	2.749
Description		Actual:		Actual:		Actual:	0.000

Release 4 Test / Roll-out activities

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-155	Planned:	2015-02-01	Planned:	2015-09-30	Planned:	0.189
Activity Name:	Inc 1, Release 6 Design	Projected:	2015-02-01	Projected:	2015-09-30	Projected:	0.189
Description		Actual:		Actual:		Actual:	0.000

Release 6 Design activities

	Start Date		Completion Date		Total Costs	
Activity ID: PA0178-207	Planned:	2015-10-01	Planned:	2016-09-30	Planned:	0.596
Activity Name: FY16 Change Management	Projected:	2015-10-01	Projected:	2016-09-30	Projected:	0.596
Description	Actual:		Actual:		Actual:	0.000

FY16 Change Management

	Start Date		Completion Date		Total Costs	
Activity ID: PA0178-175	Planned:	2015-10-01	Planned:	2016-09-30	Planned:	2.156
Activity Name: FY16 COTS Software Maintenance	Projected:	2015-10-01	Projected:	2016-09-30	Projected:	2.156
Description	Actual:		Actual:		Actual:	0.000

FY16 COTS Software Maintenance

	Start Date		Completion Date		Total Costs	
Activity ID: PA0178-176	Planned:	2015-10-01	Planned:	2016-09-30	Planned:	10.613
Activity Name: FY16 COTS Software Procurement	Projected:	2015-10-01	Projected:	2016-09-30	Projected:	10.613
Description	Actual:		Actual:		Actual:	0.000

FY16 COTS Software Procurement

	Start Date		Completion Date		Total Costs	
Activity ID: PA0178-174	Planned:	2015-10-01	Planned:	2016-09-30	Planned:	8.857
Activity Name: FY16 Defense Information System Agency/GCSS-AF	Projected:	2015-10-01	Projected:	2016-09-30	Projected:	8.857
Description	Actual:		Actual:		Actual:	0.000

FY16 Defense Information System Agency/GCSS-AF

	Start Date		Completion Date		Total Costs	
Activity ID: PA0178-208	Planned:	2015-10-01	Planned:	2016-09-30	Planned:	0.709
Activity Name: FY16 Level 1 Help Desk	Projected:	2015-10-01	Projected:	2016-09-30	Projected:	0.709
Description	Actual:		Actual:		Actual:	0.000

FY16 Level 1 Help Desk

	Start Date		Completion Date		Total Costs	
Activity ID: PA0178-173	Planned:	2015-10-01	Planned:	2016-09-30	Planned:	14.024
Activity Name: FY16 Program Management Office (PMO) / Financial Management	Projected:	2015-10-01	Projected:	2016-09-30	Projected:	14.024
Description Office (FMO) Program Management and Direct Mission Support (DMS)	Actual:		Actual:		Actual:	0.000

FY16 Program Management Office (PMO) / Financial Management Office (FMO) Program Management activities include Business Operations, Metrics, Risk, Acquisition Planning/Reporting, Administrative Support, Cost Estimating Support, Compliance, and Direct Mission Support (DMS)

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-206	Planned:	2015-10-01	Planned:	2016-09-30	Planned:	10.959
Activity Name:	FY16 Training Implementation	Projected:	2015-10-01	Projected:	2016-09-30	Projected:	10.959
Description		Actual:		Actual:		Actual:	0.000

FY16 Training Implementation

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-154	Planned:	2015-10-01	Planned:	2016-03-30	Planned:	3.996
Activity Name:	Inc 1, Release 5 Test / Roll-out	Projected:	2015-10-01	Projected:	2016-03-30	Projected:	3.996
Description		Actual:		Actual:		Actual:	0.000

Release 5 Test / Roll-out activities

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-156	Planned:	2015-10-01	Planned:	2016-03-31	Planned:	0.586
Activity Name:	Inc 1, Release 6 Build	Projected:	2015-10-01	Projected:	2016-03-31	Projected:	0.586
Description		Actual:		Actual:		Actual:	0.000

Release 6 Build activities

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-193	Planned:	2016-04-01	Planned:	2016-10-30	Planned:	0.575
Activity Name:	Inc 1, Release 6 Test / Roll-out	Projected:	2016-04-01	Projected:	2016-10-30	Projected:	0.575
Description		Actual:		Actual:		Actual:	0.000

Release 6 Test / Roll-out activities

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0178-177	Planned:	2016-10-01	Planned:	2017-09-30	Planned:	22.495
Activity Name:	FY17 Program Management Office (PMO) / Financial Management Office (FMO) Program Management and Direct Mission Support	Projected:	2016-10-01	Projected:	2017-09-30	Projected:	22.495
Description		Actual:		Actual:		Actual:	0.000

FY17 Program Management Office (PMO) / Financial Management Office (FMO) Program Management activities include Business Operations, Metrics, Risk, Acquisition Planning/Reporting, Administrative Support, Cost Estimating Support, Compliance, and Direct Mission Support (DMS)

Customers/Stakeholders

Customers for this Investment

The customers for this investment are United States Transportation Command (USTRANSCOM), the Air Force, and Defense Finance and Accounting Service (DFAS)

Stakeholders for this Investment

The stakeholders for this investment are United States Transportation Command (USTRANSCOM), the Air Force, and Defense Finance and Accounting Service (DFAS)

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

- Research, Development, Test & Evaluation (RDT&E)
  -- Finish design activities for Increment 1, Releases 3&4
  -- Start build activities for Increment 1, Releases 3&4
  -- Start design only activities for Increment 1, Release 5
  -- Start design activities for Increment 2, Release 1
  -- Post Production Support (PPS); to include identification, prioritization, and resolution of software deficiency reports and system change requests
  -- Provide hardware support (system administration and database security) and storage services by Defense Information Systems Agency (DISA)
  -- Continue development of interface to Global Combat Support System (GCSS)
  -- Enterprise Resource Planning (ERP) support, engineering services, change management, help desk support, etc.
  -- Test and evaluation support for development services and government testing
  -- Program management administration costs

- Other Procurement, AF (OPAF)
  -- Purchase different types/amounts of hardware and software to support mission requirements
  -- Procure software licenses in quantities sufficient to support the DEAMS user community based on a multiple release strategy

- Operations and Maintenance (O&M)
  -- Oracle Software maintenance
  -- Financial Management Office (FMO) support for Strategic Communications, travel, supplies, and equipment

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

- FY15 RDT&E:
  -- Continue Post Production Support (PPS) activities
  -- Complete Build activities for Increment (Inc) 1, Rel 3 & 4
  -- Complete Developmental/Operational Test (DT/OT) on Inc 1, Rel 3 &4
  -- Start Rollout activities, to include Change Management and Training for Inc 1, Rel 3 & 4
  -- Complete Design activities for Inc 1, Rel 5
  -- Complete Build activities for Inc 1, Rel 5
  -- Complete Design activities on Inc 1, Rel 6

-- Complete Build activities for Inc 2, Rel 1
-- Complete DT/OT on Inc 2, Rel 1
-- Finish Design activities on Inc 2, Rel 2
-- Start Build activities on Inc 2, Rel 2
-- Start Design activities on Inc 2, Rel 3
-- Post Production Support (PPS); identification, prioritization, and resolution of software deficiency reports/system change requests
-- System administration/database security and storage services by Defense Information Systems Agency (DISA)
-- Continue development of interface to Global Combat Support System (GCSS)
-- Enterprise Resource Planning (ERP) support, engineering services, change management, help desk support, etc.
-- Test and evaluation support
-- Program Management Administration (PMA) costs
- FY15 Other Procurement, Air Force (OPAF):
-- Purchase different types/amounts of HW and SW to support mission requirements
-- Procure software licenses in quantities sufficient to support the DEAMS user community based on a multiple Release strategy
- FY15 Operations and Maintenance (O&M):
-- Software maintenance
-- Financial Management Office (FMO) travel, supplies, and equipment
- FY16 RDT&E:
-- Complete Rollout activities, to include Change Management and Training for Inc 1, Rel 3
-- Complete Rollout activities, to include Change Management and Training for Inc 1, Rel 4
-- Complete DT/OT on Inc 1, Rel 5
-- Complete Rollout activities, to include Change Management and Training for Inc 1, Rel 5
-- Start Initial Operational Test & Evaluation (IOT&E) on Inc 1, Rel 5
-- Complete Build activities for Inc 1, Rel 6
-- Complete DT/OT on Inc 1, Rel 6
-- Start IOT&E on Inc 2, Rel 1
-- Complete Rollout activities, to include Change Management and Training for Inc 2, Rel 1
-- Complete Build activities for Inc 2, Rel 2
-- Complete DT/OT on Inc 2, Rel 2
-- Complete Rollout activities, to include Change Management and Training for Inc 2, Rel 2
-- Complete Design activities on Inc 2, Rel 3
-- Complete Build activities for Inc 2, Rel 3
-- Complete DT/OT on Inc 2, Rel 3
-- System administration/database security and storage services by DISA

-- ERP support, engineering services, change management, help desk support, etc.
-- Test and evaluation support
-- PMA costs

- FY16 OPAF:
  -- Purchase different types/amounts of HW and SW to support mission requirements
  -- Procure software licenses in quantities sufficient to support the DEAMS user community based on a multiple Release strategy
- FY16 O&M:
  -- Software maintenance
  -- FMO travel, supplies, and equipment
- FY17 RDT&E:
  -- Finish IOT&E on Inc 1, Rel 5
  -- Complete Rollout activities, to include Change Management and Training for Inc 1, Rel 6
  -- Complete Rollout activities, to include Change Management and Training for Inc 2, Rel 3
  -- System administration/database security and storage services by DISA
  -- ERP support, engineering services, change management, help desk support, etc.
  -- PMA costs
- FY17 O&M:
  -- Software maintenance
  -- FMO travel, supplies, and equipment
  -- Start sustainment activities (DISA, Help Desk, etc.)
- FY18 O&M:
  -- Software maintenance

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	0594	**BIN Number**	007-000000594	**Acronym**	DISS
Name of Investment	DEFENSE INFORMATION SYSTEM FOR SECURITY				
Lead Agent	DEFENSE LOGISTICS AGENCY				
Category	IT			**Acquisition Category**	UNBASELINED 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.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	21,600	24,927	25,745	24,144
Operations				
O&M, DW				
0305070S 04-Defense Logistics Agency	0	0	17,276	13,594
Operations Total	0	0	17,276	13,594
RDT&E				
RDT&E, DW				
0605070S 05-Defense Information System Security (DISS)	21,600	24,927	8,469	10,550
RDT&E Total	21,600	24,927	8,469	10,550

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	24.927	25.769	
FY 2014 President's Budget	24.927	25.745	0.82
Change PB 2013 vs PB 2014		-0.024	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Operations			*(Dollars in Thousands)*
DLA	**18,983**	**17,276**	**-1,707**
Amount: **-1,707** Category: [Decrease] Programmatic Decision (OSD/OMB) Explanation: Directed change in alignment between O&M and RDT&E.			
Operations Total	**18,983**	**17,276**	**-1,707**
RDT&E			*(Dollars in Thousands)*
DLA	**6,786**	**8,469**	**1,683**
Amount: **1,683** Category: [Increase] Programmatic Decision (OSD/OMB) Explanation: Directed change in alignment between O&M and RDT&E.			
RDT&E Total	**6,786**	**8,469**	**1,683**
Investment Total	**25,769**	**25,745**	**-24**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
DLA	**0**	**0**	**17,276**	**17,276**

Amount: **17,276**
Category: [Increase] Aligns with current Acquisition Strategy
Explanation: $16,882K of RDT&E funding reprogrammed to O&M to pay for FTEs and program sustainment and additional $518K to fully sustain the program.

Operations Total	**0**	**0**	**17,276**	**17,276**
RDT&E				*(Dollars in Thousands)*
DLA	**24,927**	**423**	**-16,881**	**8,469**

Amount: **-16,881**
Category: [Decrease] Aligns with current Acquisition Strategy
Explanation: RDT&E funding reprogrammed to O&M to pay for FTEs and program sustainment.

RDT&E Total	**24,927**	**423**	**-16,881**	**8,469**
Investment Total	**24,927**	**423**	**395**	**25,745**

Program Accomplishments

FY 2012 Accomplishments

• Deployed CATS V3 to Air Force adjudication facility
• Delivered ACES release 2.4.3 capabilities;
• Obtained hardware required to support JVS development efforts for the four environments: pre-production, production, and development/test;
• Purchased DISS software components; planned installation and usage of configuration management tools;
• Initiated test and development of Enterprise Services;
• Initiated DISS Certification and Accreditation (C&A);
• Initiated Production and Test Readiness Reviews of the DISS portal;
• Developed the first version of the DISS Portal;
• Continued change management/ communications outreach efforts, risk management, and schedule management.

FY 2013 Planned Accomplishments

• Obtain additional hardware required to support JVS development efforts for the four environments: pre-production, production, development/test and disaster recovery.
• Purchase additional DISS software components.
• Install and configure configuration management tools.
• Conduct End-User-Experience-Evaluation (EUEE) workshops to verify and validate JVS requirements.
• Continue test and development of Enterprise Services (how component systems are integrated into one overarching system).
• Deploy Case Adjudication Tracking System (CATS) V4 to the DoD Central Adjudication Facility (CAF) implementing DSD policy and direction as outlined above.
• Deliver common portal functionality to end users.
• Initial analysis of Enterprise Application Integration (EAI) and Joint Verification System (JVS)
• Finalize DISS C&A.
• Initiate Milestone documentation.
• Continue change management/communications outreach efforts, risk management, and schedule management.

FY 2014 Planned Accomplishments

• Continue Joint Verification System (JVS) Development to outline criteria and expectations for future completion of High Level Design review (HLDR), Low Level Design Review (LLDR), and Test Readiness Review (TRR)
• Finalizing requirements for testing of HSPD-12 and Suitability coverage
• Continued development of CATS to resolve the highest priority policy and operational changes.
• Begin analysis and planning for CATS physical transfer.
• DISS program will complete End User Experience Evaluation using a simulated JVS environment to test and validate current JVS system and user requirements.
• Change management/communications outreach, risk management, and schedule management tasks will occur, but only at a minimal level of effort to allow for program

continuity.

FY 2015 Planned Accomplishments

- Develop and deploy Joint Verification System
- Complete interface development for EAI
- Continued Operation and Support for CATS
- Develop reporting capabilities for Security, HSPD-12, and Suitability

Management Oversight

Functional

USD(I) HCI&S

Component

Defense Logistics Agency

Acquisition

OUSD(ATL)

Program Management

Sheldon Soltis
DLA J623

Contract Information

Name: AMYX
City/State: Reston, VA
Supported Function:

Name: Federated IT
City/State: Washington, DC
Supported Function:

Name: InfoReliance
City/State: Fairfax, VA
Supported Function:

Name: IWorks Corp.
City/State: Reston, VA
Supported Function:

Milestones/Schedules

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)*

Project ID: P0594-102 **Description:** Deploy functionality to further enhance records check automation.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0594-104	Planned:	2011-01-01	Planned:	2011-11-24	Planned:	2.371
Activity Name:	Deploy release 2.4	Projected:	2011-01-01	Projected:	2011-11-24	Projected:	2.371
Description		Actual:	2011-01-07	Actual:	2011-12-27	Actual:	2.371

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

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0594-103	Planned:	2011-06-09	Planned:	2012-09-30	Planned:	1.500
Activity Name:	Deploy Release 2.6	Projected:	2011-06-09	Projected:	2013-09-30	Projected:	1.500
Description		Actual:	2011-06-09	Actual:		Actual:	0.000

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.

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)*

Project ID: P0594-101 **Description:** This project involves developing a single code base for the Case Adjudication Tracking System (CATS).

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0594-101	Planned:	2010-10-01	Planned:	2012-01-01	Planned:	5.050
Activity Name:	Air Force CATS Deployed to Single Code Base	Projected:	2010-10-01	Projected:	2012-01-01	Projected:	5.050
Description		Actual:	2010-10-01	Actual:	2012-08-02	Actual:	2.250

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

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0594-102	Planned:	2012-01-01	Planned:	2012-12-31	Planned:	1.500
Activity Name:	CATS Single Code Base User Migration	Projected:	2012-10-01	Projected:	2013-12-30	Projected:	4.500
Description		Actual:	2012-10-01	Actual:		Actual:	0.000

This activity entails deploying multiple CATS user groups to the single code base adjudicative software application.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0594-108	Planned:	2012-09-24	Planned:	2012-12-31	Planned:	0.500
Activity Name:	CATS - Social Security Administration	Projected:	2012-09-24	Projected:	2013-03-31	Projected:	0.500
Description		Actual:	2012-09-30	Actual:		Actual:	0.000

Deploy CATS functionality to SSA

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)*

Project ID: P0594-103 **Description:** The DISS FoS will replace the Joint Personnel Adjudication System (JPAS) as the automated DoD security clearance tool.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0594-105	Planned:	2011-10-18	Planned:	2012-05-18	Planned:	5.000
Activity Name:	Release 1: DISS Enterprise Portal	Projected:	2011-10-18	Projected:	2012-05-18	Projected:	5.000
Description		Actual:	2011-10-27	Actual:	2012-11-16	Actual:	5.103

The DISS Enterprise Portal will provide a personalized user defined web based interface and offer secure access to enterprise services and application functionalities.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0594-106	Planned:	2012-05-18	Planned:	2013-04-24	Planned:	14.000
Activity Name:	Release 2: DISS Enterprise Application Integration Layer	Projected:	2014-07-01	Projected:	2015-06-01	Projected:	14.000
Description		Actual:		Actual:		Actual:	0.000

The DISS Enterprise Application Integration Layer provides the end-to-end federated capabilities to access data through a common interface.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0594-107	Planned:	2012-11-01	Planned:	2013-12-31	Planned:	9.000
Activity Name:	Release 3: DISS Joint Verification System	Projected:	2014-03-01	Projected:	2016-04-01	Projected:	9.000
Description		Actual:		Actual:		Actual:	0.000

The DISS Joint Verification System provides functionality for the maintenance and verification of security information.

Customers/Stakeholders

Customers for this Investment

OSD Staff
Military Departments
- Army
- Navy/Marine Corps

- Air Force
Defense Agencies
Defense industry
- Facility security officers
Other Federal Government:
- Office of Personnel Management
- Social Security Administration
Personnel security officers from above organizations
Security management and support staff from above organizations

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

Stakeholders for this Investment

- Under Secretary of Defense Intelligence
- Director of Administration and Management
- Director of National Intelligence
- Department of Defense staff
- Military Departments
- DoD Agencies and Activities
- Office of Personnel Management
- Social Security Administration
- Department of Energy
- Defense industry

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

FY 2014 RDT&E funding will be used for the DISS Program Management Office support costs. 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) deployment.

FY2014 O&M funding will be used for Civilian pay, travel, corporate costs, and CATS Operations and Maintenance activities such as helpdesk, systems administration, bug fixes, and other Operations and Sustainment costs.

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

FY 2015-2018 RDT&E funding will be used for the DISS Program Management Office support costs. It will also support the prime and/or sub-contractor costs for

development, deployment, and test and evaluation. The funding will also support Joint Verification System (JVS) deployment.

FY2015-2018 O&M funding will be used for Civilian pay, travel, corporate costs, and CATS Operations and Maintenance activities such as helpdesk, systems administration, bug fixes, and other Operations and Sustainment costs.

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	0595	**BIN Number**	007-000000595	**Acronym**	DISN
Name of Investment	DEFENSE INFORMATION SYSTEM NETWORK				
Lead Agent	DEFENSE INFORMATION SYSTEMS AGENCY				
Category	NSS			**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 worldwide 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.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	1,926,665	2,176,690	2,161,982	2,085,784
DWCF				
WCF, Defense				
0303155DK 17R-N/A	1,707,069	1,835,622	1,882,882	1,894,647
0303155DK 57R-N/A	2,935	29,408	12,623	4,315
DWCF Total	1,710,004	1,865,030	1,895,505	1,898,962
Operations				
O&M, DW				
0303126K 04-Defense Information Systems Agency	106,298	168,590	122,355	74,681
Operations Total	106,298	168,590	122,355	74,681
Procurement				
Procurement, DW				
0303126K 01-DEFENSE INFORMATION SYSTEM NETWORK	84,246	116,906	120,557	98,640
Procurement Total	84,246	116,906	120,557	98,640
RDT&E				
RDT&E, DW				
0303126K 07-DISN SYSTEMS ENGINEERING SUPPORT	26,117	26,164	23,565	13,501
RDT&E Total	26,117	26,164	23,565	13,501

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	2,109.384	2,056.423	
FY 2014 President's Budget	2,176.690	2,161.982	-14.71
Change PB 2013 vs PB 2014		105.559	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
DWCF			*(Dollars in Thousands)*
DISA	**1,830,432**	**1,895,505**	**65,073**

Amount: **65,073**
Category: [Increase] Programmatic Decision (Component)
Explanation: Increase of $40.5M to support bandwidth growth for DISN network, and network growth for enterprise capabilities and platforms. Increase also includes support for transitioning to IP based capabilities. Increases are offset by reductions in OCO requirements. Increase of $24.4M due to expanded network operations requirements to support and sustain the network. Remaining increase $173K is offset in contractor efficiencies and pricing adjustments.

DWCF Total	**1,830,432**	**1,895,505**	**65,073**
Operations			*(Dollars in Thousands)*
DISA	**80,095**	**122,355**	**42,260**

Amount: **42,260**
Category: [Increase] Programmatic Decision (Component)
Explanation: A $47M increase due to the inclusion of OCO funding. DISN buys transport backbone terrestrial bandwidth, contractor support associated with DISN activities, and maintenance to support OEF missions with continuous critical telecommunications capability. A $3.46M decrease due to the reduction of Kosovo communication requirements as the site is being transferred from DISN. The remaining delta is of $1.28M decrease attributed to reprioritization of funds to support DoD priorities.

Operations Total	**80,095**	**122,355**	**42,260**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Procurement			*(Dollars in Thousands)*
DISA	**124,202**	**120,557**	**-3,645**
Amount: **-3,645** Category: [Decrease] Programmatic Decision (Component) Explanation: A $3.645M decrease is due to conversion of funding to support Development costs of the Multi-Stream Summing Device for PNVC's RDT&E efforts.			
Procurement Total	**124,202**	**120,557**	**-3,645**
RDT&E			*(Dollars in Thousands)*
DISA	**21,694**	**23,565**	**1,871**
Amount: **1,871** Category: [Increase] Programmatic Decision (Component) Explanation: A $1.871M increase is due to conversion of funding to support Development costs of the Multi-Stream Summing Device for PNVC's RDT&E efforts.			
RDT&E Total	**21,694**	**23,565**	**1,871**
Investment Total	**2,056,423**	**2,161,982**	**105,559**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
DWCF				*(Dollars in Thousands)*
DISA	**1,865,030**	**31,706**	**-1,231**	**1,895,505**
Amount: **-1,231** Category: [Decrease] Component program decision Explanation: Decrease of $16.785M is attributed to reduction of capital requirements to the completion of the Secure Handset System Upgrade for Enhanced Mobile Satellite Services (EMSS). Increase of $31.418M is attributed to implementation joint enterprise services. Increase also reflects funding for Mobile Satellite Service - Broadband Global Area Network architecture. Decrease of $8.445M is attributed to reduce funding for OCO requirements as transition of enduring transport requirements are move				
DWCF Total	**1,865,030**	**31,706**	**-1,231**	**1,895,505**
Operations				*(Dollars in Thousands)*
DISA	**168,590**	**2,865**	**-49,100**	**122,355**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
Amount: **-49,100**	Category: [Decrease] Component program decision Explanation: Decrease of $43.293M in OCO funding is attributed to transition of enduring transport requirements into baseline funding. Remaining decrease of $5.807M is attributed to reduction in purchased communications due to elimination of Kosovo satellite requirements based on completion of terrestrial capability; reduction of overhead cost associated due to efficiencies in travel and contracted services.			
Operations Total	**168,590**	**2,865**	**-49,100**	**122,355**
Procurement				*(Dollars in Thousands)*
DISA	**116,906**	**1,987**	**1,664**	**120,557**
Amount: **1,664**	Category: [Increase] One-time Investment in BY Explanation: Increase of $1.664M is attributed to planned program increase to procure PNVC equipment and EPC/SECN equipment necessary to complete SECN digitalization.			
Procurement Total	**116,906**	**1,987**	**1,664**	**120,557**
RDT&E				*(Dollars in Thousands)*
DISA	**26,164**	**445**	**-3,044**	**23,565**
Amount: **-3,044**	Category: [Decrease] Component program decision Explanation: Decrease of $3.044M is attributed to a reduction in planned program completion of RDT&E for PNVC.			
RDT&E Total	**26,164**	**445**	**-3,044**	**23,565**
Investment Total	**2,176,690**	**37,003**	**-51,711**	**2,161,982**

Program Accomplishments

FY 2012 Accomplishments

FY12 accomplishments:
•Sustained global DISN, with transport removing DATMS nodes and transitioning DATS circuits. JWICS transition of nodes from ATM to IP, updated VTC capability and completed of node optimizations
•Completed Survivable Emergency Conferencing Network (SECN) site install/switch replacements Completed DRSN COMSEC upgrade development for DRSN switches and developed the Engineering Change Proposal for the Dual Narrowband Interface card (NBIC) for DRSN switch
•OSS continued integration of network management sub-elements
•Sustained the Defense Satellite Communications System (DSCS) constellation and modem and terminal certifications
•Continued Presidential and National Voice Conferencing (PNVC) system engineering support
•The DISN Tech Refresh executed replacements and upgrades at DATMS locations; new multifunction soft switch (MFSS) upgrades, EOL COMSEC device replacements and Secure Voice (SV) VoSIP suite installs and SV Conference Managers going operational

FY 2013 Planned Accomplishments

The FY13 planned accomplishment is the sustainment of global Defense Information Systems Network (DISN). Supporting this are major maintenance activities:
•Tech Refresh/End of Life (EOL) Equipment Replacement continues replacement of EOL backbone equipment and software (legacy ATM, Promina, and select COMSEC)
•timing and synch upgrades; and Secure But Unclassified (SBU) and secure voice, video, and data services upgrades, to complete Internet Protocol (IP) enablement of Defense Red Switch Network (DRSN)
•Joint Worldwide Intelligence Communications System (JWICS) Core Architecture implementation,
•Wide Area Network (WAN) Optimization and 10G deployment
•EPC/SECN EOL equipment upgrades
•Enhanced Mobile Satellite Service (EMSS) Gateway upgrades and transition of the Defense Tactical Communications System (DTCS) capability to EMSS
•JHITS switch expansions, enhanced security posture and avoidance of technological obsolescence
FY13 development activities include:
• Procurement of Presidential National Video Conference (PNVC) interface equipment to DRSN
•Baseband equipment development for the PNVC FY15
•IP Enablement for the DRSN DSS-2A switch, completion of HEMP Phone development and continued development of a NORTHCOM conferencing solution
•Elements Management System activities supporting emerging technologies and service assurance

FY 2014 Planned Accomplishments

The FY14 planned accomplishment is the continued sustainment of global DISN to meet DoD’s mission. Supporting this are major maintenance activities:
•Internet Protocol Transition
•Tech Refresh EOL replacement of legacy equipment

•Cryptographic Technology Refreshment
•JWICS Internet Protocol Transition
•Replacement of 1G Ethernet interface cards with 10G
•WAN Optimization
•EPC/SECN replacement of EOL conferencing operator consoles
•Equipment for SECN digitization
•PNVC site installation
•EMSS Teleport and Gateway upgrades
•DTCS implementation of improved architecture to sustain the growth of devices and the next generation radio improving the capabilities for Position Location Information (PLI) and will improve the range from 250 miles to a global reach, increase users from 150 to 1,500
Development planned accomplishments:
•DISN systems engineering (SE) support for IP and optical transport capability
•PNVC SE continuation of development and testing PNVC equipment
•DRSN systems engineering to update peripheral devices to extend DRSN phones at distances from the switch

FY 2015 Planned Accomplishments

The FY15 planned accomplishment is the continued sustainment of global DISN to meet DoD's mission. Supporting this are major maintenance activities:
•Internet Protocol Transition
•Tech Refresh EOL replacement of legacy equipment
•Cryptographic Technology Refreshment
•JWICS Internet Protocol Transition
•Replacement of 1G Ethernet interface cards with 10G
•WAN Optimization
•EPC/SECN replacement of EOL conferencing operator consoles
•Equipment for SECN digitization
•PNVC site installation
Development planned accomplishments:
•DISN systems engineering (SE) support engineering for IP and optical transport capability
•PNVC SE continues development and testing of PNVC equipment
•DRSN systems engineering to update peripheral devices to extend DRSN phones at distances from the switch

Management Oversight

Functional

DISA/NS

Component

Defense Information Systems Agency

Acquisition

OUSD(ATL)

Program Management

Jessie L. Showers
DISA/NSP

Contract Information

Name: ADC International LLC
City/State: Arlington, 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: Alliant Enterprise JV
City/State: Vienna, VA
Supported Function: DISN Network Support Services.

Name: AOC Alliant Technologies, LLC
City/State: Chantilly, VA
Supported Function: Network Services Business Office Support

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

Name: AT&T Corporation
City/State: Vienna, 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: AT&T Government Solutions
City/State: Honolulu, HI
Supported Function: 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.

Name: Buchanan & Edwards, Inc.
City/State: Arlington, VA
Supported Function: 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.

Name: Communication Decision-SNVC (CDS)
City/State: Fairfax, VA
Supported Function: 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. OC-192 circuits.

Name: Computer Sciences Corporation (CSC)
City/State: Chantilly, VA
Supported Function: 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).

Name: Data Network Corporation
City/State: Reston, VA
Supported Function: Modeling & Simulation Computing System Support Services

Name: Deloitte Consulting LLP
City/State: Scott AFB, IL
Supported Function: 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).

Name: Electronic Consulting Services
City/State: Faifax, VA
Supported Function: DISN Logistics Support

Name: Electronic Consulting Services
City/State: Fairfax, VA
Supported Function: DISN Logistics Support

Name: Electronic Consulting Services, INC.
City/State: Fairfax, VA
Supported Function: DISN Logistics Support

Name: General Dynamics Decision Systems
City/State: Scottsdale, AZ
Supported Function: This contract is a services contract for EMSS Gateway Operations and Maintenance on-site services.

Name: General Dynamics Decision Systems
City/State: Scottsdale, AZ
Supported Function: This EMSS contract includes purchase of Iridium equipment and services (secure voice and unsecure data) to access the EMSS Government 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 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: IPKeys Technologies LLC
City/State: Stafford, VA
Supported Function: DISN/GIG Program, Engineering, Transition, and Implementation support services

Name: Iridium Satellite LLC
City/State: Tempe, AZ
Supported Function: 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 Function: This contract is a services contract for EMSS Gateway Maintenance & Support Services Agreement, Iridium equipment maintenance.

Name: L3 Global Communications Solutions
City/State: Victor, NY
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: Lockheed Martin Corporation
City/State: Manassas, VA
Supported Function: DISN/GIG Program and Operations Support Services.

Name: NANA Regional Corp/TKC Technology Solutions LLC
City/State: Kotzebue, AK
Supported Function: This contract is an Indefeasible Right of Use (IRU) Property Lease, with an O&M contract.

Name:	Northrop Grumman Information Technology
City/State:	McLean, VA
Supported Function:	This task order provides Task Order Management, DISA Program Management Support, Engineering, Research and Analysis Support, and DISA Site Engineering and Management Planning Support.
Name:	O'Gara Satellite Systems Inc
City/State:	Rancho Palos Verdes, CA
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:	Oberon Associates Inc
City/State:	Manassas, VA
Supported Function:	This task order provides division-wide planning and management services and the full range of IA and management services for the Connection 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 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:	SAIC
City/State:	Falls Church, VA
Supported Function:	This DGS contract provides the necessary programmatic/ operation/ engineering services, material, and equipment to support the life cycle management of the DISN.
Name:	SBD Alliant
City/State:	Vienna, VA
Supported Function:	DISN Network Support Services

Name: Sprint Communications Co., LP
City/State: Reston, VA
Supported Function: This task order provides Federal Relay services in both English and Spanish for the authorized entities of Department of Defense, Military 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 Function: Telecommunication and Transmission Services/Capital Lease & IRU Maintenance

Name: Time Warner Telecom Holdings, Inc
City/State: Littleton, CO
Supported Function: Telecommunication and Transmission Services/Capital Lease & IRU Maintenance

Name: Verizon Business Networks Services, Inc.
City/State: Ashburn, VA
Supported Function: The DTS-PII contract provides point-to-point to and within the Expanded Pacific Region which consists of: Pacific Command (PACOM), Northern 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 Function: Telecommunication and Transmission Services/Capital Lease & IRU Maintenance

Name: WILTEL Communications/Level 3 Comm
City/State: Tulsa, OK
Supported Function: Telecommunication and Transmission Services/Capital Lease & IRU Maintenance

Milestones/Schedules

DISN TECHNOLOGY REFRESHMENT (TR/0400)

Planned Start Date: 2007-10-01 **Planned Completion Date:** 2017-09-30 **Planned Live Cycle Cost:** 37.845 *(dollars in millions)*

Project ID: P0595-103 **Description:** DISN Technology Refresh plans, purchases, and implements replacements for end of life (EOL) components of the DISN and DISN-supported systems.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-127	Planned:	2010-11-01	Planned:	2012-04-30	Planned:	3.900
Activity Name:	DISN Tech Refresh (TR/0400) - Phase 11	Projected:	2010-11-01	Projected:	2012-04-30	Projected:	3.900
Description		Actual:	2010-11-05	Actual:	2012-05-02	Actual:	3.900

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).

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-128	Planned:	2011-11-01	Planned:	2013-04-30	Planned:	3.500
Activity Name:	DISN Tech Refresh (TR/0400) - Phase 12	Projected:	2012-05-15	Projected:	2014-01-16	Projected:	3.500
Description		Actual:	2012-03-12	Actual:		Actual:	0.000

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

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-138	Planned:	2013-04-30	Planned:	2014-10-22	Planned:	3.883
Activity Name:	Tech Refresh Phase 13	Projected:	2013-04-30	Projected:	2014-10-22	Projected:	3.883
Description		Actual:		Actual:		Actual:	0.000

Complete the effort to IP enable DRSN DSS-2A switch; develop and test the conference management improvements solution.

DISN Technology Refreshment (TR/0300)

Planned Start Date: 2007-11-01 **Planned Completion Date:** 2017-09-30 **Planned Live Cycle Cost:** 717.945 *(dollars in millions)*

Project ID: P0595-102 **Description:** DISN Tech Refresh Definition

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-101	Planned:	2009-11-02	Planned:	2012-01-01	Planned:	3.860
Activity Name:	COMSEC KIV KG (FY10.05A)	Projected:	2009-11-02	Projected:	2012-09-30	Projected:	3.860
Description		Actual:	2009-10-15	Actual:	2012-08-15	Actual:	3.860

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

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-110	Planned:	2009-11-02	Planned:	2011-10-15	Planned:	4.160
Activity Name:	Defense Red Switch Network (DRSN)/DSS-2A (FY10.09)	Projected:	2009-11-02	Projected:	2011-10-15	Projected:	4.159
Description		Actual:	2009-10-15	Actual:	2011-10-15	Actual:	4.159

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-111	Planned:	2009-11-02	Planned:	2012-11-15	Planned:	0.800
Activity Name:	DISN OSS/Element Management Systems (EMS) Consolidation Client	Projected:	2009-11-02	Projected:	2012-11-15	Projected:	0.800
Description	Access - Phase 1	Actual:	2009-10-15	Actual:	2012-08-27	Actual:	0.800

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-102	Planned:	2010-11-01	Planned:	2012-03-31	Planned:	4.180
Activity Name:	COMSEC KIV KG (FY11.05A)	Projected:	2010-11-01	Projected:	2012-09-30	Projected:	4.180
Description		Actual:	2010-11-05	Actual:	2012-07-31	Actual:	4.180

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

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-116	Planned:	2010-11-01	Planned:	2012-03-30	Planned:	18.000
Activity Name:	DISN Core Router Tech Refresh - FY11	Projected:	2010-11-01	Projected:	2012-09-30	Projected:	18.000
Description		Actual:	2010-11-05	Actual:	2012-09-26	Actual:	17.800

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-112	Planned:	2010-11-01	Planned:	2012-05-01	Planned:	1.655
Activity Name:	DISN OSS/Multi-Protocol Labeling Switching (MPLS) Network Probes	Projected:	2010-11-01	Projected:	2012-08-31	Projected:	1.655
Description	- Phase 1 (FY11.14)	Actual:	2010-11-05	Actual:	2012-08-16	Actual:	1.655

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-106	Planned:	2010-11-01	Planned:	2011-07-31	Planned:	4.800
Activity Name:	DISN Real Time Services/Unified Capabilities (RTS/UC) Spiral 1	Projected:	2010-11-01	Projected:	2011-09-15	Projected:	4.800
Description		Actual:	2010-11-05	Actual:	2011-09-01	Actual:	4.800

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-107	Planned:	2010-11-01	Planned:	2012-04-30	Planned:	13.000
Activity Name:	DISN Real Time Services/Unified Capabilities (RTS/UC) Spiral 2A -	Projected:	2010-11-01	Projected:	2012-04-30	Projected:	13.000
Description	Phase 11	Actual:	2010-11-05	Actual:	2012-05-13	Actual:	13.000

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-115	Planned:	2010-11-01	Planned:	2012-04-30	Planned:	17.500
Activity Name:	Global Optical Transmission Network (OTN) Tech Refresh-Phase 1	Projected:	2010-11-01	Projected:	2012-04-30	Projected:	17.500
Description		Actual:	2010-11-05	Actual:	2012-05-13	Actual:	17.500

EOL OTN Upgrades and new installations. Legacy of Milestone #0595-1006.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-109	Planned:	2010-11-01	Planned:	2012-04-30	Planned:	0.640
Activity Name:	G-Root Technical Refreshment/Upgrade - Spiral 1&2	Projected:	2010-11-01	Projected:	2012-08-31	Projected:	0.640
Description		Actual:	2010-11-05	Actual:	2012-07-11	Actual:	0.640

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-104	Planned:	2010-11-01	Planned:	2012-01-15	Planned:	4.900
Activity Name:	Multi-Function Switch (MFS) to Multi-Function Soft Switch (MFSS)	Projected:	2010-11-01	Projected:	2012-06-30	Projected:	4.900
Description	Upgrade (FY11.06)	Actual:	2010-11-05	Actual:	2012-06-30	Actual:	4.900

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-114	Planned:	2010-11-01	Planned:	2012-06-30	Planned:	5.100
Activity Name:	SouthWest Asia (SWA) Optical Transmission Network (OTN) Tech	Projected:	2010-11-01	Projected:	2012-06-30	Projected:	5.100
Description	Refresh - FY11	Actual:	2010-11-05	Actual:	2012-06-30	Actual:	5.100

Installation/upgrade 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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-113	Planned:	2011-05-01	Planned:	2012-11-01	Planned:	4.100
Activity Name:	DISN OSS/Classified DCN (FY09.08)	Projected:	2011-05-01	Projected:	2012-11-01	Projected:	4.100
Description		Actual:	2011-05-01	Actual:	2012-06-26	Actual:	7.254

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-103	Planned:	2011-11-01	Planned:	2013-03-31	Planned:	4.180
Activity Name:	COMSEC KIV KG (FY12.05A)	Projected:	2011-11-01	Projected:	2014-01-16	Projected:	0.000
Description		Actual:	2012-01-16	Actual:		Actual:	0.000

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-108	Planned:	2011-11-01	Planned:	2013-04-30	Planned:	18.600
Activity Name:	DISN Real Time Services/Unified Capabilities (RTS/UC) Spiral 2B -	Projected:	2011-11-01	Projected:	2013-04-30	Projected:	18.600
Description	Phase 12	Actual:	2011-12-01	Actual:		Actual:	0.000

Follow-on deployment 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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-105	Planned:	2011-11-01	Planned:	2013-04-30	Planned:	8.500
Activity Name:	Wide-Area Network Soft Switch (WAN SS) (FY12.06)	Projected:	2011-11-01	Projected:	2013-04-30	Projected:	8.500
Description		Actual:	2011-11-01	Actual:		Actual:	0.000

This activity is the follow-on effort to the MFS-to-MFSS conversion effort.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-131	Planned:	2012-11-01	Planned:	2014-04-25	Planned:	14.949
Activity Name:	Cryptographic Technology Refresh Phase 1	Projected:	2012-11-01	Projected:	2014-04-25	Projected:	14.949
Description		Actual:	2012-11-01	Actual:		Actual:	0.000

Replacement of EOL Cryptographic equipment. Includes Site survey, acquisition, and BOM prep.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-129	Planned:	2012-11-01	Planned:	2014-04-25	Planned:	5.402
Activity Name:	IP Transition Phase 1	Projected:	2012-11-01	Projected:	2014-04-25	Projected:	5.402
Description		Actual:	2012-12-31	Actual:		Actual:	0.000

Replacement of EOL components to IP. Includes Site Survey, acquisition, and BOM prep.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-132	Planned:	2014-04-26	Planned:	2015-10-18	Planned:	14.948
Activity Name:	Cryptographic Technology Refresh Phase 2	Projected:	2014-04-26	Projected:	2015-10-18	Projected:	14.948
Description		Actual:		Actual:		Actual:	0.000

Replacement of EOL Cryptographic equipment. Includes Site Prep, Installation, and Q&A

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-130	Planned:	2014-04-26	Planned:	2015-10-18	Planned:	5.500
Activity Name:	IP Transition Phase 2	Projected:	2014-04-26	Projected:	2015-10-18	Projected:	5.500
Description		Actual:		Actual:		Actual:	0.000

Replacement of EOL components to IP. Includes Site Prep, Installation, and Q&A.

ENHANCED PENTAGON CAPABILITY / SURVIVABLE EMERGENCY CONFERENCING NETWORK (EPC/SECN) (4D/0300-0100)

Planned Start Date: 2008-10-01 **Planned Completion Date:** 2017-09-30 **Planned Live Cycle Cost:** 16.011 *(dollars in millions)*

Project ID: P0595-106 **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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-119	Planned:	2010-11-01	Planned:	2012-04-30	Planned:	5.393
Activity Name:	EPS/SECN - Phase 11	Projected:	2010-11-01	Projected:	2012-04-30	Projected:	5.393
Description		Actual:	2010-11-05	Actual:	2012-04-30	Actual:	5.393

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 FY 2012.
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 FY 2012
5) Complete contract action for switch replacements at Site-R and NMCC.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-120	Planned:	2011-11-01	Planned:	2013-04-30	Planned:	5.594
Activity Name:	EPC/SECN - Phase 12	Projected:	2011-11-01	Projected:	2013-04-30	Projected:	5.594
Description		Actual:	2012-05-31	Actual:		Actual:	0.000

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)

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-134	Planned:	2013-05-01	Planned:	2014-10-23	Planned:	1.839
Activity Name:	EPC/SECN - Phase 13	Projected:	2013-05-01	Projected:	2014-10-23	Projected:	1.839
Description		Actual:		Actual:		Actual:	0.000

Upgrade EOL equipment for currently installed systems, prep work for Advanced Extremely High Frequency (AEHF) SATCOM system interfaces. This includes Site Survey, acquisition, and BOM prep.

JOINT WORLDWIDE INTELLIGENCE COMMUNICATIONS SYSTEM (JWICS) (2M/0300)

Planned Start Date: 2008-10-01 **Planned Completion Date:** 2017-09-30 **Planned Live Cycle Cost:** 112.442 *(dollars in millions)*

Project ID: P0595-107 **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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-117	Planned:	2010-11-01	Planned:	2012-04-30	Planned:	9.100
Activity Name:	JWICS - Phase 11	Projected:	2010-11-01	Projected:	2012-04-30	Projected:	9.100
Description		Actual:	2010-11-05	Actual:	2012-04-28	Actual:	9.100

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

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-118	Planned:	2011-11-01	Planned:	2013-04-30	Planned:	9.000
Activity Name:	JWICS - Phase 12	Projected:	2011-11-01	Projected:	2013-04-30	Projected:	9.000
Description		Actual:	2011-12-01	Actual:		Actual:	0.000

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

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-133	Planned:	2013-05-01	Planned:	2014-10-23	Planned:	9.377
Activity Name:	JWICS Phase 13	Projected:	2013-05-01	Projected:	2014-10-23	Projected:	9.377
Description		Actual:		Actual:		Actual:	0.000

JWICS transition includes: IP transition, WAN Optimization, 10G encryption device. This includes Site survey, acquisition, and BOM prep.

OPERATIONAL SUPPORT SYSTEMS (OSS) (MT/0400)

Planned Start Date: 2008-10-01 **Planned Completion Date:** 2017-09-30 **Planned Live Cycle Cost:** 12.543 *(dollars in millions)*

Project ID: P0595-108 **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).

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-123	Planned:	2010-11-01	Planned:	2012-04-30	Planned:	1.317
Activity Name:	OSS - Phase 11	Projected:	2010-11-01	Projected:	2012-04-30	Projected:	1.317
Description		Actual:	2010-11-05	Actual:	2012-04-16	Actual:	1.317

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).

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-124	Planned:	2011-11-01	Planned:	2013-04-30	Planned:	1.336
Activity Name:	OSS - Phase 12	Projected:	2011-11-01	Projected:	2013-04-30	Projected:	1.336
Description		Actual:	2012-05-31	Actual:		Actual:	0.000

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

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-136	Planned:	2013-05-01	Planned:	2014-10-23	Planned:	1.338
Activity Name:	OSS Phase 13	Projected:	2013-05-01	Projected:	2014-10-23	Projected:	1.338
Description		Actual:		Actual:		Actual:	0.000

Develop web procedures and other web services through the OSS Central web site to support information sharing services to internal and external users.

PRESIDENTIAL AND NATIONAL VOICE CONFERENCING (PNVC)(NP/0400)

Planned Start Date: 2008-10-01 **Planned Completion Date:** 2017-09-30 **Planned Live Cycle Cost:** 68.964 *(dollars in millions)*

Project ID: P0595-104

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-125	Planned:	2010-11-01	Planned:	2012-04-30	Planned:	1.910
Activity Name:	PNVC - Phase 11	Projected:	2010-11-01	Projected:	2012-04-30	Projected:	1.910
Description		Actual:	2010-11-05	Actual:	2012-04-21	Actual:	1.910

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

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-126	Planned:	2011-11-01	Planned:	2013-04-30	Planned:	4.345
Activity Name:	PNVC - Phase 12	Projected:	2011-11-01	Projected:	2013-04-30	Projected:	4.345
Description		Actual:	2011-11-01	Actual:		Actual:	0.000

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-137	Planned:	2013-05-01	Planned:	2014-10-23	Planned:	18.902
Activity Name:	PNVC - Phase 13	Projected:	2013-05-01	Projected:	2014-10-23	Projected:	18.902
Description		Actual:		Actual:		Actual:	0.000

Award development contract for the BIG. Specify a single HEMP hardened enclosure, and coordinate platform integration and developmental test events for the end to end PNVC AEHF capability.

DEFENSE RED SWITCH NETWORK (DRSN) (4C/0400)

Planned Start Date: 2009-10-01 **Planned Completion Date:** 2017-09-30 **Planned Live Cycle Cost:** 16.924 *(dollars in millions)*

Project ID: P0595-105 **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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-121	Planned:	2010-11-01	Planned:	2012-04-30	Planned:	1.870
Activity Name:	DRSN - Phase 11	Projected:	2010-11-01	Projected:	2012-04-30	Projected:	1.870
Description		Actual:	2010-11-05	Actual:	2012-05-05	Actual:	1.870

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-122	Planned:	2011-11-01	Planned:	2013-04-30	Planned:	1.928
Activity Name:	DRSN - Phase 12	Projected:	2011-11-01	Projected:	2013-04-30	Projected:	1.928
Description		Actual:	2012-08-25	Actual:		Actual:	0.000

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-135	Planned:	2013-05-01	Planned:	2014-10-23	Planned:	2.041
Activity Name:	DRSN - Phase 13	Projected:	2013-05-01	Projected:	2014-10-23	Projected:	2.041
Description		Actual:		Actual:		Actual:	0.000

Support engineering change proposals to update several peripheral devices used to extend DRSN phones at distances from the switch.

DTCS (DK Capital)

Planned Start Date: 2012-10-01 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 16.469 *(dollars in millions)*

Project ID: P0595-111 **Description:** The Distributed Tactical Communications System (DTCS) provides push-to-talk voice and data services that leverage the Iridium constellation to provide a handheld, over the horizon, beyond-line-of-sight, tactical communications solution for U.S. troops in remote locations, enabling a user to communicate with multiple users at the same time

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-142	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	9.500
Activity Name:	DTCS Architecture Improvement Phase 1	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	9.500
Description		Actual:		Actual:		Actual:	0.000

The capital investment funding will provide necessary infrastructure upgrades and enhancements that will allow DTCS to reach the full operational capability (FOC) of Phase III of its architectural enhancement project in FY 2013/FY 2014

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-144	Planned:	2013-06-03	Planned:	2014-06-03	Planned:	4.971
Activity Name:	Secure Satellite Handset Upgrade	Projected:	2013-06-03	Projected:	2014-06-03	Projected:	4.971
Description		Actual:		Actual:		Actual:	0.000

The handsets will encrypt the voice calls, create a new tamper seal, and it will upgrade the secure call interface.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-143	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	1.998
Activity Name:	DTCS Architecture Improvement Phase 2	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	1.998
Description		Actual:		Actual:		Actual:	0.000

The capital investment funding will provide necessary infrastructure upgrades and enhancements that will allow DTCS to reach the full operational capability (FOC) of Phase III of its architectural enhancement project in FY 2013/FY 2014

EMSS (DK Capital)

Planned Start Date: 2012-10-01 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 24.285 *(dollars in millions)*

Project ID: P0595-110 **Description:** The EMSS is a global mobile satellite communications system that provides voice, data, paging, and messaging communications capabilities to DoD, non-DoD, and foreign subscribers as needed. The acquisition funding is used to prepare EMSS Gateway for the launch of Iridium's NEXT Constellations by upgrading/replacing aging components, as necessary.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-140	Planned:	2013-06-03	Planned:	2014-06-03	Planned:	13.660
Activity Name:	EMSS GW Transformation Phase 1	Projected:	2013-06-03	Projected:	2014-06-03	Projected:	13.660
Description		Actual:		Actual:		Actual:	0.000

Necessary upgrades and replacements are preformed for the EMSS modernization project. The upgrades and replacements planned for FY 2013 include: ANC build 1 replacement, Ericsson AXE software upgrade, installation of divers fiber paths to End Terminals (ET), Software Defined Modem (SDM) Block 1 replacement, and an upgrade to SDM Waveform.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-141	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	10.625
Activity Name:	EMSS GW Transformation Phase 2	Projected:	2013-10-01	Projected:	2014-06-30	Projected:	10.625
Description		Actual:		Actual:		Actual:	0.000

the Teleport Controller (TPC) ETCT Upgrade; EMSS Gateway Feeder Link Terminal (FLT) Upgrade; completion of Net Management (NM) Build 2; procurement of AXE-810, which serves as the primary interface EMSS phones and the terrestrial phone network; and a replacement of EMSS Con Vault diesel fuel tank. The aforementioned upgrades/replacements on aging components are necessary as EMSS Gateway prepares for the launch of Iridium's NEXT Constellation

PRESIDENTIAL AND NATIONAL VOICE CONFERENCING (PNVC) (NP/0300)

Planned Start Date: 2012-10-01 **Planned Completion Date:** 2017-09-30 **Planned Live Cycle Cost:** 21.120 *(dollars in millions)*

Project ID: P0595-109 **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 purchase of equipment, site survey, coordination , preparation , and installation.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-139	Planned:	2012-11-01	Planned:	2014-04-25	Planned:	3.100
Activity Name:	PNVC Phase 1	Projected:	2012-11-01	Projected:	2014-04-25	Projected:	3.100
Description		Actual:	2012-11-01	Actual:		Actual:	0.000

Replacement of aging SECN equipment to allow for seamless transition to PNVC. This includes Site survey, acquisition, and BOM prep.

BGAN (DK Capital)

Planned Start Date: 2013-06-03 **Planned Completion Date:** 2014-12-03 **Planned Live Cycle Cost:** 1.090 *(dollars in millions)*

Project ID: P0595-112 **Description:** BGAN provide a secure, managed, DoD enterprise capability that provides its users reach back connectivity to the DISN, removing the need for BGAN users to tunnel their VPNs across the DISN, and allowing traffic to flow to multiple end-points without first going through a user's home enclave.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0595-145	Planned:	2013-06-03	Planned:	2014-12-03	Planned:	1.090
Activity Name:	BGAN	Projected:	2013-06-03	Projected:	2014-12-03	Projected:	1.090
Description		Actual:		Actual:		Actual:	0.000

Procurement and installation of BGAN RAS equipment at DECCs in Europe and in the Pacific, and to complete system and operational testing in FY 2013.

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 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 2014 (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 FY2014:

•O&M: Provides for circuit sustainment, SATCOM, and Presidential and National Voice Communication (PNVC) requirements which enables DISN to deliver an integrated platform to transport bandwidth and information services on DoD's legacy and IP networks, supporting command and control capabilities to emerging joint operations. Provides circuit management activities including transition to new contracts, DISN Core optimization, site surveys, provisioning, and engineering. Provides for satellite communications (SATCOM) systems engineering; migration of Global Broadcast System (GBS) bandwidth management to DISN; operation, engineering, sustainment, and technical support for the Defense Satellite Communications system (DSCS) including contract support services. Provides lifecycle support via Special Communication Requirements for EPC/SECN voice switch system supporting survivable Nuclear Command and Control for the National Command Authority.

• DWCF, O&M: Continues sustainment of DISN infrastructure supporting the DISN Subscription Services and DISN Reimbursable Programs. Consists of DSS global information transport with real-time services such as voice, video, data, and interoperability; and reimbursable activities including JHITS, serving government facilities within Hawaii; Commercial SATCOM leases; and the EMSS program, providing secured global voice and data services; Organizational Messaging; Mobile Satellite Service - Broadband Global Area Network (BGAN); Special Programs, such as Bosnia and Kosovo communications; and DoD Continuity of Operations (COOP) Integrated Network (DCIN).

• Procurement, Defense-Wide: Provides for Technology Refreshment (TR) facilitating major equipment replacements at DISN nodes, such as the Classified Provider Edge (CPE) and Juniper M40e routers, to transition legacy assets to IP-centric capability; for continued efforts to eliminate legacy End-Of-Life (EOL) equipment and outdated network management tools; for five Joint Worldwide Intelligence Communications System (JWICS) small core sites; for EPC/SECN Interim Terminal Interface equipment to complete SECN digitization; for AEHF SATCOM interfaces and EOL conferencing operator consoles; and for PNVC audio equipment suites for 3 sites, consisting of the Multi-Stream Summing Device (MSD), Interim Terminal Interface (ITI), PNVC Speaker Interface (PSI), PNVC Communication Console (PCC), and PNVC Conference Manager (PCM).

• DWCF Capital Authority (CA, DWCF): Provides EMSS gateway support to ensure the government's continued ability to receive EMSS/Iridium traffic, including EMSS Gateway migratation to maintain technical parity, full backward compatibility and NEXT compliant, and signal-accessing capable. Provides BGAN users increased IP-based access to Mobile Satellite Services (MSS) with a secure, managed, DoD enterprise capability; and DTCS continued enhancements to expand its range to a global reach.

• RDT&E, Defense-Wide: Provides for DISN Engineering Services for the IP and Optical transport services to ensure continued essential operations and for technology refreshment of network systems that automate the operations, administration, maintenance and provisioning functions. Provides PNVC engineering support for baseband equipment activities, including new vocoder, cryptographic, and audio-summing equipments.

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

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.
• DWCF, O&M 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.
• DWCF, O&M 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.
• DWCF, O&M 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 continued capital lease/IRU replacements.
For FY18:
• 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.
• DWCF, O&M 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 continued capital lease/IRU replacements.

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	0613	**BIN Number**	007-000000613	**Acronym**	DMLSS
Name of Investment	DEFENSE MEDICAL LOGISTICS STANDARD SUPPORT				
Lead Agent	TRICARE MANAGEMENT ACTIVITY				
Category	IT			**Acquisition Category**	NONE
DoD Segment	HEALTH			**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Defense Medical Logistics Standard Support (DMLSS) provides the Military Medical Departments (Army, Navy, and Air Force MilDeps) one standard DoD medical logistics system. DMLSS 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) Troop Support and the MHS providing an industry to practitioner supply chain for the medical commodity. The DLA DMLSS Wholesale (DMLSS-W) applications are funded by DLA 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 in a direct care environment. 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 Defense Health Information Management System (DHIMS), 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 applications also 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.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	43,548	46,039	42,954	43,035
DEF HLTH PROG				
0605013HP 02-RDT&E	5,126	4,272	0	0
0807721HP 03-Procurement	142	0	0	0
0807781HP 01-Operation & Maintenance	937	908	935	964
0807793HP 01-Operation & Maintenance	24,689	28,633	29,637	30,125
DEF HLTH PROG Total	30,894	33,813	30,572	31,089
DWCF				
WCF, Defense				
0708203DS 20-N/A	12,654	12,226	12,382	11,946
DWCF Total	12,654	12,226	12,382	11,946

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	44.626	48.976	
FY 2014 President's Budget	46.039	42.954	-3.09
Change PB 2013 vs PB 2014		-6.022	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
DEF HLTH PROG			*(Dollars in Thousands)*
DHP	**38,414**	**30,572**	**-7,842**

Amount: **-650**
Category: [Decrease] Programmatic Decision (Component)
Explanation: Decrease due to realignment of funding to Patient Movement Item Tracking System (PMITS) in order to more appropriately report budgeted amounts between medical logistics projects.

Amount: **-7,192**
Category: [Decrease] Programmatic Decision (Component)
Explanation: Decrease in RDT&E is due to revised requirements resulting in less new investment funding.

DEF HLTH PROG Total	**38,414**	**30,572**	**-7,842**
DWCF			*(Dollars in Thousands)*
DLA	**10,562**	**12,382**	**1,820**

Amount: **1,820**
Category: [Increase] Programmatic Decision (Component)
Explanation: Increase in sustainment requirements.

DWCF Total	**10,562**	**12,382**	**1,820**
Investment Total	**48,976**	**42,954**	**-6,022**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
DEF HLTH PROG				*(Dollars in Thousands)*
DHP	**33,813**	**576**	**-3,817**	**30,572**

Amount: **-364**
Category: [Decrease] Component program decision
Explanation: Decrease due to realignment of funding to Patient Movement Item Tracking System (PMITS) in order to more appropriately report budgeted amounts between medical logistics projects.

Amount: **-4,345**
Category: [Decrease] Investment Cancelled for Efficiencies/Savings
Explanation: Decrease in RDT&E is due to revised requirements resulting in less new investment funding.

Amount: **892**
Category: [Increase] Aligns with current Acquisition Strategy
Explanation: Program growth in O&M is the result of maintenance associated with FY 2013 system development which will be operational in FY 2014.

DEF HLTH PROG Total	**33,813**	**576**	**-3,817**	**30,572**
DWCF				*(Dollars in Thousands)*
DLA	**12,226**	**208**	**-52**	**12,382**

Amount: **-52**
Category: [Decrease] Component program decision
Explanation: No inflation applied to Capital.

DWCF Total	**12,226**	**208**	**-52**	**12,382**
Investment Total	**46,039**	**784**	**-3,869**	**42,954**

Program Accomplishments

FY 2012 Accomplishments

-Incorporated enterprise catalog data and synchronized Product Data Bank (PDB) to support Business Intelligence/Decision Support (BI/DS).

-Incorporated enterprise reference data into the Joint Medical Asset Repository (JMAR) database to support enterprise catalog data construct enabled across the Defense Medical Logistics operational enterprise.

-Development of functionality to provide the capability for forward deployed units to logistically manage medical products from the Medical Master Catalog (MMC).

-Sustained/maintained the DMLSS applications to include program management, software upgrades, information assurance procedures, and software maintenance fixes.

-Supported medical supply ordering at Military Treatment Facilities throughout the DoD.

-DMLSS continued to exceed goals for annual return ratios and timeliness of data updates for the user community.

FY 2013 Planned Accomplishments

-Improve the ordering and cataloging functionality of the Medical Master Catalog (MMC), including Real-Time Information services to increase the frequency of connections from the DMLSS servers located at each Military Treatment Facility to the central DMLSS database.

-Continued efforts on Common Operating Picture (COP) dashboard in JMAR to provide a top down visibility of service contract data across the Defense Medical Logistics Enterprise.

-Sustain, maintain and support the DMLSS applications to provide fully integrated medical logistics functionality. This includes program management, software upgrades, information assurance procedures, and software maintenance fixes.

-Will continue to:
--Support in-garrison and deployed Active Duty and Reserve medical logisticians across a joint environment.
--Fully integrate medical logistics functionality. Supports medical supply, equipment maintenance, facility management, and assemblage management.
--Enable compliance with DoD, federal regulations and FDA and Joint Commission standards.
--Provide single source of medical logistics asset visibility and medical intelligence for the entire MHS enterprise.
--Provide query and reporting capabilities through standardized reports and ad hoc reporting functionality.
--Serve as single authoritative source of data for evidence based decision making.
--Collaborate workflow environment.
--Support standardization of medical materiel across Services.

--Provide clinically-based materiel recommendations.

FY 2014 Planned Accomplishments

-Sustain, maintain and support the DMLSS applications to provide fully integrate medical logistics functionality.

Will continue to:
--Support in-garrison and deployed Active Duty and Reserve medical logisticians across a joint environment.
--Fully integrate medical logistics functionality. Supports medical supply, equipment maintenance, facility management, and assemblage management.
--Enable compliance with DoD, federal regulations and FDA and Joint Commission standards.
--Provide single source of medical logistics asset visibility and medical intelligence for the entire MHS enterprise.
--Provide query and reporting capabilities through standardized reports and ad hoc reporting functionality.
--Serve as single authoritative source of data for evidence based decision making.
--Collaborate workflow environment.
--Support standardization of medical materiel across Services.
--Provide clinically-based materiel recommendations.

FY 2015 Planned Accomplishments

-Sustain, maintain and support the DMLSS applications to provide fully integrated medical logistics functionality.

Will continue to:
--Support in-garrison and deployed Active Duty and Reserve medical logisticians across a joint environment.
--Fully integrate medical logistics functionality. Supports medical supply, equipment maintenance, facility management, and assemblage management.
--Enable compliance with DoD, federal regulations and FDA and Joint Commission standards.
--Provide single source of medical logistics asset visibility and medical intelligence for the entire MHS enterprise.
--Provide query and reporting capabilities through standardized reports and ad hoc reporting functionality.
--Serve as single authoritative source of data for evidence based decision making.
--Collaborate workflow environment.
--Support standardization of medical materiel across Services.
--Provide clinically-based materiel recommendations.

Management Oversight

Functional

Health Affairs

Component

TRICARE Management Activity

Acquisition

Component Acquisition Executive (CAE),TMA

Program Management

COL John Rogers
TRICARE Management Activity (TMA)

Contract Information

Name: CACI
City/State: Chantilly, VA
Supported Function: Development and Sustaiment DMLSS

Name: CACI
City/State: Chantilly, VA
Supported Function: Functional Sustainment

Name: CACI
City/State: Chantilly, VA
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: HP Enterprise Service
City/State: Herndon, VA
Supported Function: Development and sustainment

Name: HP Enterprise Services
City/State: Herndon, VA
Supported Function: DMLSS modules' Systems Software Engineering

Name: PSI
City/State: Columbia, MD
Supported Function: Development and Sustainment of JMAR/JMLRT

Milestones/Schedules

DMLSS Modules

Planned Start Date: 2011-12-01 **Planned Completion Date:** 2013-05-31 **Planned Live Cycle Cost:** 24.880 *(dollars in millions)*

Project ID: P0613-101 **Description:** DMLSS Module: Development, integration and upgrades

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0613-103	Planned:	2011-12-01	Planned:	2013-05-31	Planned:	1.900
Activity Name:	Common User Database (CUD): Enhanced task-time-treater data	Projected:	2011-12-01	Projected:	2013-05-31	Projected:	1.900
Description		Actual:	2011-12-01	Actual:		Actual:	0.000

Develop Task-Time-Treater Prototype

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0613-102	Planned:	2011-12-01	Planned:	2013-05-31	Planned:	1.175
Activity Name:	Controlled Substance Ordering System (CSOS)	Projected:	2011-12-01	Projected:	2013-11-30	Projected:	1.175
Description		Actual:	2011-12-01	Actual:		Actual:	0.000

Integration and field Enterprise-wide Controlled Substance Ordering System into DMLSS. Ability to order Controlled Substances

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0613-104	Planned:	2011-12-01	Planned:	2013-05-31	Planned:	1.991
Activity Name:	DMLSS Customer Assistance Module (DCAM)	Projected:	2011-12-01	Projected:	2013-05-31	Projected:	1.991
Description		Actual:	2011-12-01	Actual:		Actual:	0.000

Upgrade Theater component of DMLSS to utilize Medical Master Catalog. MMC integrated into DMLSS theater component

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0613-105	Planned:	2011-12-01	Planned:	2013-05-31	Planned:	3.704
Activity Name:	e-Commerce: Modernized messaging transaction infrastructure	Projected:	2011-12-01	Projected:	2013-05-31	Projected:	3.704
Description		Actual:	2011-12-01	Actual:		Actual:	0.000

Upgrade messaging transaction infrastructure for DMLSS. Modernize the current messaging transaction infrastructure to support e-commerce external vendor systems.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0613-101	Planned:	2011-12-01	Planned:	2013-05-31	Planned:	16.109
Activity Name:	Medical Master Catalog (MMC) Development across the Enterprise	Projected:	2011-12-01	Projected:	2013-08-31	Projected:	16.111
Description		Actual:	2011-12-01	Actual:		Actual:	0.000

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.

DMLSS Modules Medical Logistics (Follow on)

Planned Start Date: 2012-10-30 **Planned Completion Date:** 2015-04-29 **Planned Live Cycle Cost:** 11.158 *(dollars in millions)*

Project ID: P0613-102 **Description:** DMLSS is the standard DoD medical logistics system and is composed of modules

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0613-107	Planned:	2012-10-30	Planned:	2015-04-29	Planned:	3.399
Activity Name:	Common Services and	Projected:	2012-10-30	Projected:	2015-04-29	Projected:	3.399
Description	Common User Interface	Actual:	2012-10-30	Actual:		Actual:	0.000

Begin development of Common Services and Common User Interface Prototypes. Initial development of Common Services and Common User Interface prototypes

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0613-106	Planned:	2013-01-30	Planned:	2013-11-30	Planned:	1.762
Activity Name:	Service Contract Capability	Projected:	2013-01-30	Projected:	2013-11-30	Projected:	1.762
Description		Actual:	2013-01-30	Actual:		Actual:	0.000

Add functionality to improve Service Contract Management. Improved Service Contract Management

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0613-108	Planned:	2013-10-30	Planned:	2015-04-29	Planned:	5.997
Activity Name:	Enhanced	Projected:	2013-10-30	Projected:	2015-04-29	Projected:	5.997
Description	MMC	Actual:		Actual:		Actual:	0.000

Medical Master Catalog Enhancement across the Enterprise. Enhanced Enterprise-wide integrated Medical Master Catalog

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 2014 (BY) will be used to accomplish

O&M will be used to sustain, maintain and support the DMLSS applications to provide fully integrated medical logistics functionality. This includes program management, software upgrades, information assurance procedures, and software maintenance fixes.

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

O&M will be used to sustain, maintain and support the DMLSS applications to provide fully integrated medical logistics functionality. This includes program management, software upgrades, information assurance procedures, and software maintenance fixes.

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	1042	**BIN Number**	007-000001042	**Acronym**	DOEHRS-IH
Name of Investment	DEFENSE OCCUPATIONAL AND ENVIRONMENTAL HEALTH READINESS SYSTEM - INDUSTRIAL HYGIENE				
Lead Agent	TRICARE MANAGEMENT ACTIVITY				
Category	IT			**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.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	12,554	16,400	10,494	7,992
DEF HLTH PROG				
0605013HP 02-RDT&E	3,372	8,451	1,550	0
0807721HP 03-Procurement	617	101	0	0
0807781HP 01-Operation & Maintenance	444	457	470	484
0807793HP 01-Operation & Maintenance	8,121	7,391	8,474	7,508
DEF HLTH PROG Total	12,554	16,400	10,494	7,992

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	16.400	17.114	
FY 2014 President's Budget	16.400	10.494	-5.91
Change PB 2013 vs PB 2014		-6.620	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
DEF HLTH PROG			*(Dollars in Thousands)*
DHP	**17,114**	**10,494**	**-6,620**

Amount:	Category:	[Decrease] Programmatic Decision (Component)
-7,135	Explanation:	Negative program growth is the result of departmentally directed efficiency reductions in RDT&E. Additionally, 1,315 was realigned to O&M.

Amount:	Category:	[Increase] Programmatic Decision (Component)
1,315	Explanation:	Additional O&M required to sustain activities accomplished in FY 2013.

Amount:	Category:	[Decrease] Programmatic Decision (Component)
-800	Explanation:	Decrease is due to a transition of funding from DOEHRS-IH to Defense Occupational and Environmental Health Readiness System - Hearing Conservation (DOEHRS-HC) to better align budget with execution.

DEF HLTH PROG Total	**17,114**	**10,494**	**-6,620**
Investment Total	**17,114**	**10,494**	**-6,620**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
DEF HLTH PROG				*(Dollars in Thousands)*

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
DEF HLTH PROG				*(Dollars in Thousands)*
DHP	**16,400**	**278**	**-6,184**	**10,494**

Amount:	Category:	[Decrease] Component program decision
-7,148	Explanation:	Negative program growth is the result of departmentally directed efficiency reductions in RDT&E.

Amount:	Category:	[Increase] Aligns with current Acquisition Strategy
1,764	Explanation:	Program growth in O&M is the result of maintenance associated with FY 2013 system development that will be operational in FY 2014.

Amount:	Category:	[Decrease] Component program decision
-800	Explanation:	Decrease between FY 2013 and FY 2014 is due to a transition of funding from DOEHRS-IH to Defense Occupational and Environmental Health Readiness System - Hearing Conservation (DOEHRS-HC) to better align budget with execution.

DEF HLTH PROG Total	**16,400**	**278**	**-6,184**	**10,494**
Investment Total	**16,400**	**278**	**-6,184**	**10,494**

Program Accomplishments

FY 2012 Accomplishments

- Released Environmental Health Surveillance Registries, which included support for the Operation Tomodachi Registry. The Operation Tomodachi Registry includes information about the event, the Department of Defense Response, Dose Estimates, Frequently Asked Questions, References, Links and is located at: https://registry.csd.disa.mil.

-Configured 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, and data warehouse, as well as the completion of the Environmental Health functionality in the Data Warehouse.

-Awarded Initial DOEHRS-IH Mobile Deployment. Starting in FY 2013, DOEHRS-IH will be deployed to 56 Navy and 194 Air Force locations.

DOEHRS-IH continues to meet goals in maintaining analytic data, as well as server up-time >98.5%. This helps ensure personnel readiness and compliance with federal laws/directives.

FY 2013 Planned Accomplishments

-Release initial version Data Warehouse; release Enhanced Environmental Health, Radiation, and Ventilation enhancements.

-Demonstrate Interface Prototype Project.

-Release Food and Water Safety Surveillance functionality to Web, Mobile and Data Warehouse.

-Release remaining Exposure Characterization functionality which includes Target Organ Calculations, Modeling, non-clinical laboratory interfaces, and Consecutive Samples.

-Perform System Change Requests (SCRs) and System Incident Reports (SIRs) in the User Core Capability category to enhance the usability of the system.

-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.

- Will continue to:
  --Provide individual longitudinal exposure records
  --Provide personal protection equipment usage tracking
  --Provide reporting and analysis tools

--Enable exposure-based medical surveillance

FY 2014 Planned Accomplishments

-Configure Hazardous Material (HAZMAT) Material Safety Data Sheets (MSDS). MSDS are fundamental and authoritative resources for accessing standardized hazard information related to materials and products used in the workplace. MSDS is mandated by OSHA 29 CFR 1910.120.

-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.

- Will continue to:
  --Provide individual longitudinal exposure records
  --Provide personal protection equipment usage tracking
  --Provide reporting and analysis tools
  --Enable exposure-based medical surveillance

FY 2015 Planned Accomplishments

Continue sustainment activities.

Will continue to
• Provide individual longitudinal exposure records
• Provide personal protection equipment usage tracking
• Provide reporting and analysis tools
• Enable exposure-based medical surveillance

Management Oversight

Functional

Health Affairs

Component

TRICARE Management Activity

Acquisition

Component Acquisition Executive (CAE),TMA

Program Management

Ms. Brenda Jones
TRICARE Management Activity (TMA)

Contract Information

Name: Northrop Grumman
City/State: McLean, VA
Supported Function: DOEHRS-IH Tier III Maintenance Support

Name: Northrop Grumman
City/State: Mclean, VA
Supported Function: Functional and technical support for additional capabilities

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Name: Northrop Grumman
City/State: McLean, VA
Supported Function: Technical support for Exposure Characterization

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Name: Northrop Grumman
City/State: McLean, VA
Supported Function: Technical support for Interface prototype

Milestones/Schedules

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)*

Project ID: P1042-101

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

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1042-102	Planned:	2012-01-31	Planned:	2013-06-01	Planned:	3.526
Activity Name:	Data Warehouse Enhancements: Expands the Data Warehouse to include Environmental Health, Ventilation & Radiation	Projected:	2012-01-31	Projected:	2013-06-01	Projected:	3.526
Description		Actual:	2011-09-30	Actual:		Actual:	0.000

Ability to do corporate reporting on additional survey areas

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1042-101	Planned:	2012-01-31	Planned:	2013-06-01	Planned:	4.100
Activity Name:	Interface Prototype:Integration of single Web based interface engine to ensure the number of separate interfaces is minimized.	Projected:	2012-01-31	Projected:	2013-06-01	Projected:	4.100
Description		Actual:	2011-09-30	Actual:		Actual:	0.000

Interface results from non-clinical lab systems into DOEHRS-IH and share Food and Water information with other agencies.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1042-103	Planned:	2012-01-31	Planned:	2013-06-01	Planned:	5.564
Activity Name:	Prototyping Exposure Characterizations	Projected:	2012-01-31	Projected:	2013-06-01	Projected:	5.564
Description		Actual:	2011-09-30	Actual:		Actual:	0.000

Expansion of system to incorporate additional methods for functionality to minimize the impact of worksite hazards & facilitates readiness

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1042-104	Planned:	2012-01-31	Planned:	2013-06-01	Planned:	2.622
Activity Name:	Prototyping Food & Water Surveillance	Projected:	2012-01-31	Projected:	2013-06-01	Projected:	2.622
Description		Actual:	2011-09-30	Actual:		Actual:	0.000

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

DEFENSE OCCUPATIONAL AND ENVIRONMENTAL HEALTH READINESS SYSTEM - INDUSTRIAL HYGIENE (DOEHRS-IH): HazMat

Planned Start Date: 2013-07-01 **Planned Completion Date:** 2014-12-30 **Planned Live Cycle Cost:** 7.013 *(dollars in millions)*

Project ID: P1042-102 **Description:** Configuration of HazMat Product Hazard Data - Material Safety Data Sheets (MSDS). MSDS are the fundamental and authoritative resource for accessing standardized hazard information related to materials and products in the workplace. This functionality will be included in the web application, mobile application and data warehouse.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1042-105	Planned:	2013-07-01	Planned:	2014-12-30	Planned:	7.013
Activity Name:	HAZMAT (MSDS)	Projected:	2013-07-01	Projected:	2014-12-30	Projected:	7.013
Description		Actual:		Actual:		Actual:	0.000

Supports ability to comply with OSHA regulations with regards to Material Safety Data Sheets

DEFENSE OCCUPATIONAL AND ENVIRONMENTAL HEALTH READINESS SYSTEM - INDUSTRIAL HYGIENE (DOEHRS-IH): Risk Assessment

Planned Start Date: 2014-07-01 **Planned Completion Date:** 2015-12-30 **Planned Live Cycle Cost:** 1.551 *(dollars in millions)*

Project ID: P1042-103 **Description:** Risk Assessments provide the capability for accurate risk-based decision making regarding exposure acceptability and the need for controls to mitigate exposures to chemical, physical, and biological hazards

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1042-106	Planned:	2014-07-01	Planned:	2015-12-30	Planned:	1.550
Activity Name:	Risk Assessment Phase 1	Projected:	2014-07-01	Projected:	2015-12-30	Projected:	1.550
Description		Actual:		Actual:		Actual:	0.000

Supports decision making requirement to ensure accurate decisions are made regarding hazards.
Provides the capability for accurate risk-based decision making regarding exposure acceptability and the need for controls to mitigate exposures to chemical, physical, and biological hazards.

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 2014 (BY) will be used to accomplish

DOEHRS-IH funding in FY2014 will support the following:

RDT&E funding will be used to configure Hazardous Material (HAZMAT) Material Safety Data Sheets (MSDS). MSDS are fundamental and authoritative resources for accessing standardized hazard information related to materials and products used in the workplace. MSDS is mandated by Occupational Safety and Health Administration (OSHA) Title 29 of the Code of Federal Regulations (CFR) Section 1910.120.

O&M funding will support the continuation of normal sustainment and maintenance operations through 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.

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

DOEHRS-IH O&M funding will support the continuation of normal sustainment and maintenance operations through 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.

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	6312	**BIN Number**	007-000006312	**Acronym**	DTS
Name of Investment	DEFENSE TRAVEL SYSTEM				
Lead Agent	DEFENSE LOGISTICS AGENCY				
Category	IT			**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 Logistics Agency (DLA) has program oversight and the Defense Travel Management Office, OUSD (P&R) has functional oversight.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	8,778	11,268	9,114	9,090
DWCF				
WCF, Defense				
0901527DBD 17R-N/A	116	302	292	293
DWCF Total	116	302	292	293
Operations				
O&M, DW				
0305070S 04-Defense Logistics Agency	8,604	8,050	8,487	8,465
0901598D8W 04-Washington Headquarters Service	58	60	61	62
Operations Total	8,662	8,110	8,548	8,527
RDT&E				
RDT&E, DW				
0603882C 04-Program Wide Support	0	15	15	15
0605070S 05-Defense Travel System	0	2,841	259	255
RDT&E Total	0	2,856	274	270

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	10.891	8.466	
FY 2014 President's Budget	11.268	9.114	-2.15
Change PB 2013 vs PB 2014		0.648	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
DWCF			*(Dollars in Thousands)*
DFAS	**0**	**292**	**292**
Amount: **292** Category: [Increase] Fact of Life Adjustment Explanation: Was in incorrect BIN; corrected in FY14PB			
DWCF Total	**0**	**292**	**292**
Operations			*(Dollars in Thousands)*
DLA	**8,207**	**8,487**	**280**
Amount: **280** Category: [Increase] Programmatic Decision (OSD/OMB) Explanation: Increase in operations sustainment.			
WHS	**0**	**61**	**61**
Amount: **61** Category: [Increase] Incorrectly reported in previous PB submission Explanation: This is a WHS cost that wasn't captured in previous PB submissions.			
Operations Total	**8,207**	**8,548**	**341**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
RDT&E			*(Dollars in Thousands)*
DLA	259	259	0
MDA	0	15	15
Amount: 15 — Category: [Increase] Fact of Life Adjustment — Explanation: MDA had not prevously reported costs in this investment.			
RDT&E Total	259	274	15
Investment Total	8,466	9,114	648

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
DWCF				*(Dollars in Thousands)*
DFAS	302	5	-15	292
Amount: 292 — Category: [Increase] Fact of Life Adjustment — Explanation: Was in incorrect BIN; corrected in FY14PB				
DWCF Total	302	5	-15	292
Operations				*(Dollars in Thousands)*
DLA	8,050	137	300	8,487
Amount: 300 — Category: [Increase] OSD/OMB program decision — Explanation: Increased to sustain development performed in FY 2013.				
Operations Total	8,110	138	300	8,548
RDT&E				*(Dollars in Thousands)*
DLA	2,841	48	-2,630	259
Amount: -2,630 — Category: [Decrease] Aligns with current Acquisition Strategy — Explanation: decreased activity due to program sustainment				
RDT&E Total	2,856	48	-2,630	274

Investment Total	**11,268**	**191**	**-2,345**	**9,114**

Program Accomplishments

FY 2012 Accomplishments

-Continued "work-off" of development related Software Problem Reports (SPRs)
-Continued development, testing and integration of Financial Partner System (FPS) interfaces, test and integrated software releases, FPS system changes
- Continued development of new functionality to allow phase out legacy travel systems
- Updated Interface Control Documents and Memorandums of Agreement (MOA) and Performed Limited User Testing (LUT)
- Continued 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.

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 "work-off" of development related Software Problem Reports (SPRs)
-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
-Award combined Hosting and Operation & Sustainment contract

FY 2014 Planned Accomplishments

R&D
-Continue "work-off" of development related Software Problem Reports (SPRs)
-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.
-Simplify User Interface/Usability Enhancements
-User functionality enhancements based upon user community requirements
-Address system changes if needed in support of DoD Audit Readiness objectives.

O&M
-Operation and Sustainment of System
-Defense Manpower Data Center (DMDC) archive support
-Full scale Continuity of Operation (COOP) exercise

FY 2015 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.
-Simplify User Interface/Usability Enhancements
-User functionality enhancements based upon user community requirements
-Address system changes if needed in support of DoD Audit Readiness objectives.

O&M
-Operation and Sustainment of System
-Defense Manpower Data Center (DMDC) archive support
-Full scale Continuity of Operation (COOP) exercise

Management Oversight

Functional
Defense Travel Management Office

Component
Defense Logistics Agency

Acquisition
OUSD(ATL)

Program Management

Davis McLemore
DLA

Contract Information

Name: BAE Systems, Inc.
City/State: McLean, VA
Supported Function: Support Services

Name: Northrop Grumman Information Technology
City/State: McLean, VA
Supported Function: Operation and Sustainment

Milestones/Schedules

DTS Production Environment Development

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2014-03-04 **Planned Live Cycle Cost:** 11.077 *(dollars in millions)*

Project ID: P6312-102 **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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6312-137	Planned:	2011-10-01	Planned:	2014-03-04	Planned:	2.792
Activity Name:	New Interfaces/Functionality	Projected:	2011-10-01	Projected:	2014-03-04	Projected:	2.792
Description		Actual:	2011-10-01	Actual:		Actual:	0.000

- 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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6312-138	Planned:	2011-10-01	Planned:	2014-03-04	Planned:	7.566
Activity Name:	Production Environment Improvements	Projected:	2011-10-01	Projected:	2014-03-04	Projected:	7.566
Description		Actual:	2011-10-01	Actual:		Actual:	0.000

- System Problem Report (SPR) drawdowns - support necessary to reduce Java related SPRs by an additional 30 per month;
- Deployment of new functionality into production.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6312-139	Planned:	2012-03-01	Planned:	2014-03-04	Planned:	0.719
Activity Name:	Business Intelligence	Projected:	2012-03-01	Projected:	2014-03-04	Projected:	0.719
Description		Actual:	2012-03-01	Actual:		Actual:	0.000

Business intelligence to include Cognos and report schedule activities.

Operations and Sustainment

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2014-03-04 **Planned Live Cycle Cost:** 51.427 *(dollars in millions)*

Project ID: P6312-101 **Description:** Personnel, facilities, equipment, tools, materials, supervision and other items and services needed to operate and sustain the Defense Travel System.

	Start Date		Completion Date		Total Costs	
Activity ID: PA6312-106	Planned:	2011-10-01	Planned:	2014-03-04	Planned:	24.386
Activity Name: DTS System Environments & Operations	Projected:	2011-10-01	Projected:	2014-03-04	Projected:	24.386
Description	Actual:	2011-10-01	Actual:		Actual:	0.000

- 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 lifecyle 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.

	Start Date		Completion Date		Total Costs	
Activity ID: PA6312-135	Planned:	2011-10-01	Planned:	2014-03-04	Planned:	6.820
Activity Name: Hardware & Software Maintenance/Purchases	Projected:	2011-10-01	Projected:	2014-03-04	Projected:	6.820
Description	Actual:	2011-10-01	Actual:		Actual:	0.000

- HW & SW maintenance and purchases to include SQL, MS products and other needed hardware

	Start Date		Completion Date		Total Costs	
Activity ID: PA6312-101	Planned:	2011-10-01	Planned:	2014-03-04	Planned:	10.190
Activity Name: Program Management & Business Operations	Projected:	2011-10-01	Projected:	2014-03-04	Projected:	10.190
Description	Actual:	2011-10-01	Actual:		Actual:	0.000

- Management processes performed by prime contract managment 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 mangement 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.

	Start Date		Completion Date		Total Costs	
Activity ID: PA6312-134	Planned:	2011-10-01	Planned:	2014-03-04	Planned:	10.031
Activity Name: Service Agreements	Projected:	2011-10-01	Projected:	2014-03-04	Projected:	10.031
Description	Actual:	2011-10-01	Actual:		Actual:	0.000

- Service agreements to include costs associated with Server Vault, QPX licensing, Apollo, Saber, Galileo web services, Worldspan and telecom.

Customers/Stakeholders

Customers for this Investment

Military Services and Defense agencies

Stakeholders for this Investment

-Defense Logistics Agency
-Office of the Deputy Chief Management Officer
-United States Air Force
-United States Marine Corps
-United States Navy
-United States Army
-Defense agencies
-USD(P&R)

Funding Accomplishments

Description of what the funds for 2014 (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.
-Simplify User Interface/Usability Enhancements
-User functionality enhancements based upon user community requirements
-Address system changes if needed in support of DoD Audit Readiness objectives.

O&M
-Operation and Sustainment of System
-Defense Manpower Data Center (DMDC) archive support
-Full scale Continuity of Operation (COOP) exercise

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

FY15-FY18

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.
-Simplify User Interface/Usability Enhancements
-User functionality enhancements based upon user community requirements
-Address system changes if needed in support of DoD Audit Readiness objectives.

O&M
-Operation and Sustainment of System
-Defense Manpower Data Center (DMDC) archive support
-Full scale Continuity of Operation (COOP) exercise

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	6555	**BIN Number**	007-000006555	**Acronym**	DJC2
Name of Investment	DEPLOYABLE JOINT COMMAND AND CONTROL (DJC2)				
Lead Agent	DEPARTMENT OF THE NAVY				
Category	NSS			**Acquisition Category**	NONE
DoD Segment	COMMAND & CONTROL			**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Deployable Joint Command and Control (DJC2) provides a self contained, standardized, rapidly deployable, modular, scaleable, and reconfigurable joint command and control (C2) capability to designated Geographic Combatant Commands (GCCs). DJC2 is the material solution to Defense Planning Guidance that called for the development of Standing Joint Task Forces (JTFs) with a deployable C2 capability. DJC2 will ensure that Joint Force Commanders (JFC) are equipped, as well as trained and organized, to carry out their C2 responsibilities. DJC2 provides GCCs and JFCs a mission critical, integrated family of systems with which to plan, control, coordinate, execute, and assess operations. It is designed to deploy rapidly, set up within hours, and quickly provide necessary C2 mission and collaboration functionality across the full spectrum of JTF operations. The DJC2 has also been deployed in support of Humanitarian Assistance and Disaster Relief (HA/DR) efforts. The capability is intended for all levels of conflict and will be reconfigurable to meet specific GCC and JTF mission requirements. This capability is interoperable with higher and adjacent echelons of command (to include coalition allies) as well as with supporting elements to include joint forces.

DJC2 sites are as follows: 6 DJC2 cores garrisoned at 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, Japan (1).

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	26,019	30,203	23,666	24,039
Operations				
O&M, Navy				
0204660N 01-Combat Communications	13,260	15,648	15,512	15,524
0701113N 04-Acquisition and Program Management	0	1,304	1,312	1,296
0701113N 04-Servicewide Communications	315	0	0	0
Operations Total	13,575	16,952	16,824	16,820
Procurement				
Other Proc, Navy				
0204660N 02-DEPLOYABLE JOINT COMMAND AND CONT	8,657	9,064	3,249	3,453
0204660N 08-SPARES AND REPAIR PARTS	369	414	331	333
Procurement Total	9,026	9,478	3,580	3,786
RDT&E				
RDT&E, Navy				
0603237N 04- Deployable JT Command and Control	3,418	3,773	3,262	3,433
RDT&E Total	3,418	3,773	3,262	3,433

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	28.485	22.536	
FY 2014 President's Budget	30.203	23.666	-6.54
Change PB 2013 vs PB 2014		1.130	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Operations			*(Dollars in Thousands)*
NAVY	**15,884**	**16,824**	**940**
Amount: **0** Category: Explanation:			
Amount: **940** Category: [Increase] Incorrectly reported in previous PB submission Explanation: Increases as a result of FTE cost alignments. There is a programmatic $372K decrease in DJC2 Operational Support Center (DOSC) and software maintenance for fielded systems.			
Operations Total	**15,884**	**16,824**	**940**
Procurement			*(Dollars in Thousands)*
NAVY	**3,325**	**3,580**	**255**
Amount: **255** Category: [Increase] New to IT Budget Explanation: Spares dollars not previously captured in NC36.			
Procurement Total	**3,325**	**3,580**	**255**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
RDT&E			*(Dollars in Thousands)*
NAVY	3,327	3,262	-65

Amount: -65
Category: [Decrease] Programmatic Decision (Component)
Explanation: Decrease in systems engineering and integration test bed efforts.

RDT&E Total	3,327	3,262	-65
Investment Total	22,536	23,666	1,130

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
NAVY	16,952	288	-416	16,824

Amount: -416
Category: [Decrease] Fact of Life Adjustment
Explanation: Decrease in DJC2 Operational Support Center (DOSC) for SPAWAR and software maintenance for fielded systems.

Operations Total	16,952	288	-416	16,824
Procurement				*(Dollars in Thousands)*
NAVY	9,478	161	-6,059	3,580

Amount: -6,059
Category: [Decrease] Component program decision
Explanation: Decrease in major system enhancements for SPAWAR.

Procurement Total	9,478	161	-6,059	3,580
RDT&E				*(Dollars in Thousands)*
NAVY	3,773	64	-575	3,262

Amount: -575
Category: [Decrease] Component program decision
Explanation: Decrease in systems engineering and integration test bed efforts for SPAWAR.

RDT&E Total	3,773	64	-575	3,262
Investment Total	30,203	513	-7,050	23,666

Program Accomplishments

FY 2012 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. 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 2013 Planned Accomplishments

Continue providing system enhancements to the communications system and validate through regression testing to support fielding decisions. Develop, design and integrate new information technology into the DJC2, including a new Rapid Response Kit upgrade to include possible baseband solutions and various SHF options. Continue system engineering analysis and integration activities. Continue addressing obsolescence issues, provide software maintenance support and Deployable Joint Command and Control (DJC2) Operations Support Center (DOSC) help desk activities for fielded systems.

FY 2014 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 2015 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

PEO C4I

Component

Department of the Navy

Acquisition

ASN (RDA)

Program Management

Ruth Youngs Lew

Contract Information

Name:
City/State:
Supported Function:

Milestones/Schedules

Operations and Maintenance

Planned Start Date: 2010-10-01 **Planned Completion Date:** 2030-09-30 **Planned Live Cycle Cost:** 431.384 *(dollars in millions)*

Project ID: P6555-104 **Description:** Operations and Maintenance of DJC2 systems.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6555-104	Planned:	2010-10-01	Planned:	2011-09-30	Planned:	18.793
Activity Name:	Operations and Maintenance of DJC2 systems.	Projected:	2010-10-01	Projected:	2011-09-30	Projected:	18.793
Description		Actual:	2010-10-01	Actual:	2011-09-30	Actual:	17.185

Operations and Maintenance support of DJC2 systems to include Tier 1 and Tier 2 support, documentation updates, training and supporting management functions.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6555-107	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	13.946
Activity Name:	Operations and Maintenance of DJC2 systems.	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	12.829
Description		Actual:	2011-10-01	Actual:	2012-09-30	Actual:	10.813

Operations and Maintenance support of DJC2 systems to include Tier 1 and Tier 2 support, documentation updates, training and supporting management functions.

Tech Insertion/Refresh Design

Planned Start Date: 2010-10-01 **Planned Completion Date:** 2030-09-30 **Planned Live Cycle Cost:** 142.060 *(dollars in millions)*

Project ID: P6555-102 **Description:** Follow-on tech insertion to include design and integration of infrastructure and architecture upgrades.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6555-102	Planned:	2010-10-01	Planned:	2011-10-31	Planned:	4.275
Activity Name:	DJC2 test bed upgrades and systems engineering and integration efforts.	Projected:	2010-10-01	Projected:	2011-12-30	Projected:	4.275
Description		Actual:	2010-10-01	Actual:	2011-12-30	Actual:	4.564

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6555-105	Planned:	2011-10-01	Planned:	2012-12-30	Planned:	3.702
Activity Name:	DJC2 test bed upgrades and systems engineering and integration efforts.	Projected:	2011-10-01	Projected:	2012-12-30	Projected:	3.722
Description		Actual:	2011-10-01	Actual:	2012-11-30	Actual:	3.722

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6555-111	Planned:	2012-01-06	Planned:	2013-06-30	Planned:	14.700
Activity Name:	NAVCENT CMOC COOP	Projected:	2012-01-06	Projected:	2013-06-30	Projected:	12.793
Description		Actual:	2012-01-06	Actual:		Actual:	7.211

Procurement, production, and delivery of a DJC2 Early Entry/Core hosted in ISO containers.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6555-108	Planned:	2012-11-01	Planned:	2014-04-30	Planned:	3.773
Activity Name:	DJC2 test bed upgrades and systems engineering and integration efforts.	Projected:	2012-11-01	Projected:	2014-04-30	Projected:	4.352
Description		Actual:	2012-10-16	Actual:		Actual:	0.394

Provide system enhancements to the communications system and validate through regression testing to support fielding decisions. Develop, test and evaluate a new Rapid Response Kit upgrade to include possible baseband solutions and various Super High Frequency (SHF) options.

Continue to incorporate fixes to the network system and validate through regression testing to support fielding decisions. Develop, design and integrate new information technology into the DJC2. Use DJC2 test bed for software testing and development of new capabilities.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6555-110	Planned:	2012-11-01	Planned:	2014-04-30	Planned:	15.266
Activity Name:	Operations and Maintenance of DJC2 systems.	Projected:	2012-11-01	Projected:	2014-04-30	Projected:	15.113
Description		Actual:	2012-10-16	Actual:		Actual:	2.421

Operations and Maintenance support of DJC2 systems to include Tier 1 and Tier 2 support, documentation updates, training and supporting management functions.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6555-109	Planned:	2012-11-01	Planned:	2014-04-30	Planned:	9.064
Activity Name:	Tech Insertion/Refresh Production.	Projected:	2012-11-01	Projected:	2014-04-30	Projected:	8.036
Description		Actual:	2012-10-16	Actual:		Actual:	0.162

System enhancements provided via Tech Insertion/Refresh production.

Tech Insertion/Refresh Production

Planned Start Date: 2010-10-01 **Planned Completion Date:** 2030-09-30 **Planned Live Cycle Cost:** 223.372 *(dollars in millions)*

Project ID: P6555-103 **Description:** DJC2 system tech insertion and tech refresh to address obsolescence and security vulnerabilities.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6555-103	Planned:	2010-10-01	Planned:	2011-12-30	Planned:	8.542
Activity Name:	Tech Insertion/Refresh Production.	Projected:	2010-10-01	Projected:	2012-06-30	Projected:	8.909
Description		Actual:	2010-10-01	Actual:	2012-06-30	Actual:	8.909

System enhancements provided via Tech Insertaion/Refresh production.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6555-106	Planned:	2011-10-01	Planned:	2013-03-30	Planned:	8.994
Activity Name:	Tech Insertion/Refresh Production.	Projected:	2011-10-01	Projected:	2013-03-30	Projected:	8.118
Description		Actual:	2012-01-15	Actual:		Actual:	5.648

System enhancements provided via Tech Insertaion/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 pgrades/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

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

Research, Development, Test & Evaluation, Navy (RDTEN $3.262M);
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 $3.593M);
Procure system enhancements for 4 Geographic Combatant Commands operational sites and 2 Component Commands operational sites. 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).

Operations & Maintenance, Navy (OMN $16.824M);
Provide 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 $14.264M);
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 $14.719M);
Procure system enhancements for 4 Geographic Combatant Commands operational sites and 2 Component Commands operational sites. 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).

Operations & Maintenance, Navy (OMN $65.827M);
Provide 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).

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	5865	**BIN Number**	007-000005865	**Acronym**	DCGS-A
Name of Investment	DISTRIBUTED COMMON GROUND SYSTEM-ARMY				
Lead Agent	DEPARTMENT OF THE ARMY				
Category	NSS			**Acquisition Category**	MAIS
DoD Segment	BATTLESPACE AWARENESS-ENVIRONMENT			**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Distributed Common Ground System-Army (DCGS-A) family of systems is an integral component of the Army's net-centric Intelligence, Surveillance, and Reconnaissance (ISR) for the commander, analyst, and shooter. DCGS-A will migrate capabilities of disparate ISR systems into a joint common and interoperable, multi-intelligence architecture to improve the ground commander's ability to react within the enemy's decision cycle. DCGS-A software/hardware will be used throughout the Army and joint environment, and will task, process, exploit, and disseminate Army, joint, national and coalition ISR sensor data and information in support of Future Force and Joint Task Force operations.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	239,357	225,270	295,134	304,024
MILPERS				
Mil Pers, Army				
0305208A 01-N/A	408	387	298	0
MILPERS Total	408	387	298	0
Procurement				
Other Proc, Army				
0305208A 02-DCGS-A (MIP)	207,548	184,007	267,214	285,167
Procurement Total	207,548	184,007	267,214	285,167
RDT&E				
RDT&E, Army				
0305208A 07-DISTRIBUTED COMMON GROUND SYSTEM (DCGS) (MIP)	31,401	40,876	27,622	18,857
RDT&E Total	31,401	40,876	27,622	18,857

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget			
FY 2014 President's Budget	225.270	295.134	69.86
Change PB 2013 vs PB 2014		295.134	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
MILPERS			*(Dollars in Thousands)*
ARMY	**0**	**298**	**298**

Amount: **298**
Category: [Increase] Incorrectly reported in previous PB submission
Explanation: PB13 FY2014 amounts were reported under #9025. When PB13 FY2014 numbers were pulled for exhibit 5865 there were no amounts in previous submissions resulting in a "0" being pulled into the current report.

MILPERS Total	**0**	**298**	**298**
Procurement			*(Dollars in Thousands)*
ARMY	**0**	**267,214**	**267,214**

Amount: **267,214**
Category: [Increase] Incorrectly reported in previous PB submission
Explanation: PB13 FY2014 amounts were reported under #9025. When PB13 FY2014 numbers were pulled for exhibit 5865 there were no amounts in previous submissions resulting in a "0" being pulled into the current report.

Procurement Total	**0**	**267,214**	**267,214**

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
RDT&E			*(Dollars in Thousands)*
ARMY	**0**	**27,622**	**27,622**

Amount: **27,622**
Category: [Increase] Incorrectly reported in previous PB submission
Explanation: PB13 FY2014 amounts were reported under exhibit #9025. When PB13 FY2014 numbers were pulled for exhibit 5865 there were no amounts in previous submissions resulting in a "0" being pulled into the current report.

RDT&E Total	**0**	**27,622**	**27,622**
Investment Total	**0**	**295,134**	**295,134**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
MILPERS				*(Dollars in Thousands)*
ARMY	**387**	**7**	**-96**	**298**

Amount: **-96**
Category: [Decrease] Aligns with current Acquisition Strategy
Explanation: MILPERS requirements decrease over time as the program moves through the Acquisition Lifecycle.

MILPERS Total	**387**	**7**	**-96**	**298**
Procurement				*(Dollars in Thousands)*
ARMY	**184,007**	**3,128**	**80,079**	**267,214**

Amount: **80,079**
Category: [Increase] Aligns with current Acquisition Strategy
Explanation: Procurement requirements increase over time as program moves through the Acquisition Lifecycle.

Procurement Total	**184,007**	**3,128**	**80,079**	**267,214**
RDT&E				*(Dollars in Thousands)*
ARMY	**40,876**	**695**	**-13,949**	**27,622**

Amount: **-13,949**
Category: [Decrease] Aligns with current Acquisition Strategy
Explanation: RDT&E requirements decrease over time as the program moves through the Acquisition Lifecycle.

RDT&E Total	**40,876**	**695**	**-13,949**	**27,622**

Investment Total	**225,270**	**3,830**	**66,034**	**295,134**

Program Accomplishments

FY 2012 Accomplishments

- Purchased 10 Tactical ISR Ground Station (TGS/DE CGS)
- Purchased 4 Tactical ISR Ground Station (OCO)
- Purchased 7 DE ACT-E
- Purchased 880 Portable (P)-Multi Function WorkStations
- Purchased DTSS-L TWSO ECP and DCGS-A Global Unified Data Envir (Nodes)
- Purchased Software Licenses for Int. on DCGS HW
- Program Office Support, Software Integration on to DCGS HW, CLOUD and V3 System Integration, Fielding and Training

FY 2013 Planned Accomplishments

Modernize and procure components for the DCGS-A fixed Sites, Data Centers, mobile variants and DCGS-A enabled Program of Record (POR) systems setting the conditions for the Army's ISR component of the CPCE.

FY 2014 Planned Accomplishments

- Modernize and procure components for the DCGS-A fixed Sites, Data Centers, mobile variants and DCGS-A enabled Program of Record (POR) systems setting the conditions for the Army's ISR component of the CPCE
- Integrate hardware and software into select ISR Current Force POR systems, generating a cost savings, to network enable and to provide enhanced ISR Processing, Exploitation, and Dissemination (PED) capabilities IAW the Army's Equipping Strategy
- Equip and train next deployers with the current DCGS-A software release
- Procure new Commercial off the Shelf (COTS) software licenses to enhance performance of fielded systems, as well as supports integration of Intelligence Community investments
- Update a large number of Enterprise License Agreements for commercial database and Geospatial capabilities
- Provide an integrated visualization capability for intelligence, terrain, and weather effects in a net centric environment
- Upgrade the DCGS-A IPC (V)1 and IPC (V)2, enhancing capability by leveraging the maturity of Cloud for Biometrics, Full Motion Video (FMV), and other new classes of sensors and analytics ensuring Army interoperability, and setting the conditions for the Army's Command Post Computing Environment

*Also in FY14, based on the cost model approved by Office of the Secretary of Defense (OSD) Cost Analysis and Program Evaluation (CAPE) in preparation for Milestone C, the program office has updated the P-form to reflect software, system integration, engineering change proposals, and engineering support costs separately from the system unit costs

Procure:
11 Tactical ISR Ground Stations (DCGS-A Enabled (DE) Common Ground Stations (CGS)/TGS)

19 ISR Processing Centers V2 (DE Analysis and Control Team-Elements (ACT-E)/IPC V2)
67 Geospatial Intelligence (GEOINT) Workstations
1 Operational ISR Ground Station (DCGS-A Surveillance Information Processing Center (SIPC)/OGS).

FY 2015 Planned Accomplishments

Continue to:
- Modernize and procure components for the DCGS-A fixed Sites, Data Centers, mobile variants and DCGS-A enabled Program of Record (POR) systems setting the conditions for the Army's ISR component of the CPCE
- Integrate hardware and software into select ISR Current Force POR systems, generating a cost savings, to network enable and to provide enhanced ISR Processing, Exploitation, and Dissemination (PED) capabilities IAW the Army's Equipping Strategy
- Equip and train next deployers with the current DCGS-A software release
- Procure new Commercial off the Shelf (COTS) software licenses to enhance performance of fielded systems, as well as supports integration of Intelligence Community investments
- Update a large number of Enterprise License Agreements for commercial database and Geospatial capabilities
- Provide an integrated visualization capability for intelligence, terrain, and weather effects in a net centric environment
- Upgrade the DCGS-A IPC (V)1 and IPC (V)2, enhancing capability by leveraging the maturity of Cloud for Biometrics, Full Motion Video (FMV), and other new classes of sensors and analytics ensuring Army interoperability, and setting the conditions for the Army's Command Post Computing Environment

Management Oversight

Functional

Aberdeen Proving Grounds

Component

Department of the Army

Acquisition

OUSD(ATL)

Program Management

Charles Wells
Aberdeen Proving Grounds

Contract Information

Name: BOOZ ALLEN HAMILTON INC
City/State: MCLEAN, VA
Supported Function:

Name: CACI TECHNOLOGIES INC
City/State: Chantilly, VA
Supported Function:

Name: General Dynamics C4 Systems
City/State: Taunton, ME
Supported Function:

Name: Lockheed Martin Integrated Sys
City/State: Wall, NJ
Supported Function:

Name: MANTECH INTERNATIONAL CORPORATION
City/State: Belcamp, MD
Supported Function:

Milestones/Schedules

Software Release Development

Planned Start Date: 2010-01-29 **Planned Completion Date:** 2017-04-28 **Planned Live Cycle Cost:** 434.400 *(dollars in millions)*

Project ID: P5865-101 **Description:** Development of interative SW baselines with additional capabilities in each to meet CPD requirements.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA5865-102	Planned:	2010-01-29	Planned:	2012-12-07	Planned:	271.900
Activity Name:	DCGS-A Increment 1 Release 1	Projected:	2010-01-01	Projected:	2012-12-07	Projected:	271.900
Description		Actual:	2010-01-01	Actual:	2012-12-07	Actual:	271.900

Delivers:
Intelligence Community Alignment (Ozone Widget Framework, Enterprise Alerting Framework)
Geospatial Intelligence Exploitation and Foundation Capability
Full Motion Video ingestion, exploitation, and dissemination
All Source Analysis leveraging over 500 data sources
Level 0, 1, and 2 Intelligence Fusion
Human Domain Asset Mgmt and Collaboration
Moving Target Indicator data ingestion, exploitation, and processing
Interoperability with Army Mission Command Enterprise (ISR Component of the Enterprise)
Downlink capability with the Intelligence Broadcast System and Global Broadcast System
Imagery Exploitation and Dissemination Capability
Entity Processing Capability to store, manage, and process the Intelligence operating picture
Weather processing and forecast capability
Intelligence-based targeting and services to decide, detect, deliver, and assess.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA5865-103	Planned:	2011-05-01	Planned:	2014-04-01	Planned:	98.500
Activity Name:	DCGS-A Increment 1 Release 2	Projected:	2011-05-01	Projected:	2014-04-01	Projected:	98.500
Description		Actual:	2011-05-01	Actual:		Actual:	0.000

DCGS-A Increment 1 Release 2 will provide enhancements to Increment 1 Release 1 (added capability).

		Start Date		Completion Date		Total Costs	
Activity ID:	PA5865-104	Planned:	2013-03-31	Planned:	2016-03-31	Planned:	35.000
Activity Name:	DCGS-A Increment 1 Release 3	Projected:	2013-03-31	Projected:	2016-03-31	Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

DCGS-A Increment 1 Release 3 will continue to add capability.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA5865-105	Planned:	2014-07-01	Planned:	2017-04-28	Planned:	29.000
Activity Name:	DCGS-A Increment 1 Release 4	Projected:	2014-07-01	Projected:	2017-04-28	Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

DCGS-A Increment 1 Release 4 continues software consolidation efforts, incorporates Army Common Operating Environment (COE) and Intelligence Operations Convergence, and provides enhanced fusion and advanced analytic capabilities.

Customers/Stakeholders

Customers for this Investment

United States Army Military Intelligence Soldiers and Tactical Commanders

Stakeholders for this Investment

SINCGARS/EPLRS
JTT/IBS
Trojan Data Network
WIN-T INC 1
WIN-T INC 2
GBS
PSC-5D
CDL/TCDL/AMDAS
OSRVT/Rover
MFLTS
Sensors (Army, Joint, NTM, and Coalition)
DCGS FoS (AF, Navy, MC, SOF and IC)
Agencies [NSA (SIGINT), NGA (GEOINT), DIA (Biometrics), & AFWA (Weather)]
Army and Joint BC
Emerging Sensors (EMARSS, LEMV, TSP, and Gorgon Stare)

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

RDT&E:
FY14 Base funding in the amount of $27.755 million will be used for the development and testing of the DCGS-A Software Baselines (DSBs) as well as the continued development and testing of the of the Command Post Computing Environment (CPCE) as it fits into the Army's overarching Common Operating Environment (COE)

construct. The COE has been directed by the ASA(ALT) and concurred by the Army G3/5/7 as a priority effort to align all Army networks, procurements, and enhancements under one COE vision. Funds used for efforts associated with the development of the CPCE/COE will include the continued merger/collapse of capabilities across multiple Battlefield Functional Areas (BFAs) and the consolidation of hardware used across the BFAs. Funds used for efforts associated with the development of the DSBs will include continued security enhancements in order to achieve Protection Level (PL) 2 and PL 3 compliance, as well as further investment into capabilities and widget development supporting All Source Intelligence, Human Intelligence (HUMINT), Signals Intelligence (SIGINT), Geospatial Intelligence (GEOINT) and emerging architectural and infrastructure enhancements. Testing activities requiring these funds will include Developmental Testing (DT) and Operational Testing (OT) to prove out the DSB 1.2 and 1.3 efforts and COE Version 2 (COE V2) and COE V3.

Procurement:
FY14 Base funding in the amount of $267.214 million will modernize and procure components for the DCGS-A fixed Sites, Data Centers, mobile variants and DCGS-A enabled Program of Record (POR) systems setting the conditions for the Army's ISR component of the CPCE. DCGS-A hardware and software will be integrated into select ISR Current Force POR systems, generating a cost savings, to network enable and to provide enhanced ISR Processing, Exploitation, and Dissemination (PED) capabilities IAW the Army's Equipping Strategy. Funding supports the ARFORGEN model by equipping and training next deployers with the current DCGS-A software release. Funding also procures new Commercial off the Shelf (COTS) software licenses to enhance performance of fielded systems, as well as supports integration of Intelligence Community investments. In FY14, DCGS-A must update a large number of Enterprise License Agreements for commercial database and Geospatial capabilities. It supports the Army's Geospatial Transformation providing an integrated visualization capability for intelligence, terrain, and weather effects in a net centric environment. Also in FY14, based on the cost model approved by Office of the Secretary of Defense (OSD) Cost Analysis and Program Evaluation (CAPE) in preparation for Milestone C, the program office has updated the P-form to reflect software, system integration, engineering change proposals, and engineering support costs separately from the system unit costs. Additionally, DCGS-A will upgrade the DCGS-A IPC (V)1 and IPC (V)2, enhancing capability by leveraging the maturity of Cloud for Biometrics, Full Motion Video (FMV), and other new classes of sensors and analytics ensuring Army interoperability, and setting the conditions for the Army's Command Post Computing Environment.

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

DCGS-A must provide the following:
- Consolidated user interface - provides common thick and thin user interfaces across the INT domains that pull from the same set of underlying services along with important stand-alone clients.
- Consolidated infrastructure - standardizes on a set of open interfaces, eases maintenance, embeds training, tightens security, consolidates data stores and reduces costs.
- Consolidated modular footprint - Soldier employed/maintained capability on less hardware that can be deployed in modules based on mission type.
- Standardized full spectrum multi-int capability across SIPR/JWICS - consolidation of domain software (high and low) and service-oriented orchestrations that enable threads across INTs/domains
- Service Oriented Architecture - alloing for rapid adaption of new workflows and capabilities and interoperability with other systems and a framework for the incorporation of new capabilities.

Cloud integration - provides Cloud access, sensor interfacesm mission command interoperability, reach to fixed assets, and legacy messaging passing done with C2 and ISR systems.

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	0688	**BIN Number**	007-000000688	**Acronym**	DLS
Name of Investment	DISTRIBUTED LEARNING SYSTEM				
Lead Agent	DEPARTMENT OF THE ARMY				
Category	IT			**Acquisition Category**	MAIS
DoD Segment	HUMAN RESOURCE MANAGEMENT			**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Distributed Learning System (DLS) is a technology-based training support program for implementation of distance learning (DL) training capabilities to streamline/automate training, training support and training management tasks for the Army. DLS facilitates the Training Mission Area (TMA) to teach technical and tactical proficiency, develop military occupational specialty skills, develop Leaders and support Army Training Transformation. Customers and Beneficiaries include: Soldiers (Active, National Guard and Reserve) and Army Civilians. Key stakeholders: Army Training and Doctrine Command, Forces Command, Army Materiel Command, Program Executive Officer – Enterprise Information Systems and the Army General Staff. Benefits include increased training effectiveness and efficiency, improved readiness and increased training access for customers.

Most of DLS capabilities are in full sustainment therefore investment dollars are used to complete deployment/fielding and for technology refreshment. DLS is in full sustainment of: 215 Digital Training Facilities (DTF) capable of delivering multimedia courseware, so that students can perform self-paced training or participate in group training events at fixed facilities; A centralized Enterprise Management Center (EMC) that provides network-based DTFs, courseware and centralized system management of the DLS information resources; An Army Learning Management System (ALMS) that is a web-based information system for centralizing, standardizing and optimizing training, training management and training delivery functions under a single system containing all the necessary TMA capabilities and ingredients for mission success; Army e-Learning which is a web-based commercial information technology training product for use by Soldiers and civilians to acquire and sustain business and information technology.

DLS is in system fielding and implementation for the Deployed Digital Training Campus (DDTC) with 28 of 50 systems fielded. DDTCs are electronic mobile classrooms, capable of delivering multimedia courseware, so that students can perform self-paced instruction or participate in group training events in a deployed location.

Dependencies include Army Knowledge Online (AKO) for identification and authorization and to gain access to the ALMS. Student training results are transmitted to the Army Training Requirements and Resources System (ATRRS) as the system of record for Army training.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	42,393	41,101	46,814	52,618
Operations				
O&M, Army				
0308610A 04-Servicewide Communications	29,478	29,377	31,624	39,601
0308615A 04-Servicewide Communications	5,039	5,561	5,706	6,760
Operations Total	34,517	34,938	37,330	46,361
Procurement				
Other Proc, Army				
0219900A 02-ARMY TRAINING MODERNIZATION	7,876	6,163	9,484	6,257
Procurement Total	7,876	6,163	9,484	6,257

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	41.101	47.627	
FY 2014 President's Budget	41.101	46.814	5.71
Change PB 2013 vs PB 2014		-0.813	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Operations			*(Dollars in Thousands)*
ARMY	**37,566**	**37,330**	**-236**
Amount: **-236** Category: [Decrease] Programmatic Decision (Component) Explanation: Funding (OMA) changed as a result of higher Army priorities.			
Operations Total	**37,566**	**37,330**	**-236**
Procurement			*(Dollars in Thousands)*
ARMY	**10,061**	**9,484**	**-577**
Amount: **-577** Category: [Decrease] Programmatic Decision (Component) Explanation: Revised Component acquisition strategy/schedule reduced FY14 (OPA) procurement objective of Deployed Digitial Training Campus (DDTC) systems.			
Procurement Total	**10,061**	**9,484**	**-577**
Investment Total	**47,627**	**46,814**	**-813**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
ARMY	**34,938**	**594**	**1,798**	**37,330**

Amount: **1,798**
Category: [Increase] Aligns with current Acquisition Strategy
Explanation: Funding (OMA) previously reduced by Component decision has been partially restored in FY14 to support world wide operations and sustainment of the Digitial Training Facility (DTF) enterprise.

Operations Total	**34,938**	**594**	**1,798**	**37,330**
Procurement				*(Dollars in Thousands)*
ARMY	**6,163**	**105**	**3,216**	**9,484**

Amount: **3,216**
Category: [Increase] Aligns with current Acquisition Strategy
Explanation: Funding
(OPA) previously reduced by Component decision has been restored in FY14 to
continue support of worldwide production and fielding of the Deployed Digital Training Campus (DDTC).

Procurement Total	**6,163**	**105**	**3,216**	**9,484**
Investment Total	**41,101**	**699**	**5,014**	**46,814**

Program Accomplishments

FY 2012 Accomplishments

Conducted global Distributed Learning System operations and sustainment of field program components within (1) 215 Digital Training Facilities (DTF - Increment 1), (2) Enterprise Management Center (EMC – Increment 2); The Army Learning Management System (ALMS – Increment 3); and 28 fielded Deployed Digital Training Campuses (DDTC – Increment 4). These fielded components supported the completion of 2.5 million seat hours of training and processed over 4.4 million instructive course completions.

Completed annual DLS Enterprise Technology Refreshment of system hardware, software and facility furnishings.

Completed production, New Equipment Training (NET), and fielding of 2 Deployed Digital Training Campus (DDTC) systems [28 systems of 50 objective systems completed].

FY 2013 Planned Accomplishments

Conduct global Distributed Learning System operations and sustainment of field program components within (1) 215 Digital Training Facilities (DTF - Increment 1), (2) Enterprise Management Center (EMC – Increment 2); The Army Learning Management System (ALMS – Increment 3); and 30 fielded Deployed Digital Training Campuses (DDTC – Increment 4). These fielded components supported the completion of 2.5 million seat hours of training and processed over 8.7 million instructive course completions.

Complete annual DLS Enterprise Technology Refreshment of system hardware, software and facility furnishings.

Complete production, New Equipment Training (NET), and fielding of 2 Deployed Digital Training Campus (DDTC) systems [30 systems of 50 objective systems completed].

FY 2014 Planned Accomplishments

Conduct global Distributed Learning System operations and sustainment of field program components within (1) 215 Digital Training Facilities (DTF - Increment 1), (2) Enterprise Management Center (EMC – Increment 2); The Army Learning Management System (ALMS – Increment 3); and 38 fielded Deployed Digital Training Campuses (DDTC – Increment 4). These fielded components supported the completion of 2.5 million seat hours of training and processed over 17.4 million instructive course completions.

Complete annual DLS Enterprise Technology Refreshment of system hardware, software and facility furnishings.

Complete production, New Equipment Training (NET), and fielding of 8 Deployed Digital Training Campus (DDTC) systems [38 systems of 50 objective systems completed].

FY 2015 Planned Accomplishments

$52.564 million funding will complete New Equipment training (NET) and field 8 additional Deployed Digital Training Campus (DDTC) systems [46 systems of 50 systems completed; Full Operating Capability (FOC]; support annual Distributed Learning System (DLS) 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.

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: ENGILITY
City/State: Alexandria, VA
Supported Function: Program Management support

Name: IBM Corporation
City/State: Bethesda, MD
Supported Function: Operations and Sustainment and management of Army Learning Management System (ALMS)

Name: IBM Corporation
City/State: Fairfax, VA
Supported Function: Operations and support for Enterprise Management Center

Name: Lockheed Martin Integrated Systems Inc.
City/State: Bethesda, MD
Supported Function: Production and Logistics support for Deployed Digital Training Campus (DDTC)

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

Milestones/Schedules

The FY12 Distributed Learning System (DLS) Operations and Sustainment, DLS Enterprise Technology Refreshment and DDTC Production and Fielding

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 42.393 *(dollars in millions)*

Project ID: P0688-101

Description: The Distributed Learning System (DLS) Enterprise of fielded components provide a means for the Army institutional training base to deliver distant learning (DL) training products and services to Army forces at home station and to those globally deployed in FY12 as well as the annual technology refreshment of currently fielded components. The role of the ongoing fielding of the DDTC component (Increment 4 of 4 Increments) of DLS is to provide operationally deployed unit access to video teletraining (VTT), web-based training, collaboration and constructive simulations based training opportunities. The 2 DDTC's produced in FY12 will expand the existing system fleet that 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 integrated DLS components (Increments 1, 2, 3, 4) facilitate 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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0688-101	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	1.250
Activity Name:	FY12 Deployed Digital Training Campus (DDTC) Production and Fielding	Projected:	2012-02-01	Projected:	2012-09-30	Projected:	1.250
Description		Actual:	2012-02-01	Actual:	2012-09-30	Actual:	1.250

Produce and field 2 Deployed Digital Training Campus (DDTC) systems.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0688-102	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	6.626
Activity Name:	FY12 Distributed Learning System (DLS) Enterprise Technology Refreshment	Projected:	2012-02-01	Projected:	2012-09-30	Projected:	6.626
Description		Actual:	2012-02-01	Actual:	2012-09-30	Actual:	6.626

Conduct annual Enterprise Technology Refreshment.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0688-109	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	34.517
Activity Name:	FY12 Operations and Sustainment of DLS Enterprise	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	34.517
Description		Actual:	2011-10-01	Actual:	2012-09-30	Actual:	34.517

The DLS enterprise operates and sustains fielded integrated systems and components.

The FY13 Distributed Learning System (DLS) Operations and Sustainment, DLS Enterprise Technology Refreshment and DDTC Production and Fielding

Planned Start Date: 2012-09-30 **Planned Completion Date:** 2013-09-30 **Planned Live Cycle Cost:** 41.101 *(dollars in millions)*

Project ID: P0688-102

Description: The Distributed Learning System (DLS) Enterprise of fielded components provide a means for the Army institutional training base to deliver distant learning (DL) training products and services to Army forces at home station and to those globally deployed in FY13 as well as the annual technology refreshment of currently fielded components. The role of the ongoing fielding of the DDTC component (Increment 4 of 4 Increments) of DLS is to provide operationally deployed unit access to video teletraining (VTT), web-based training, collaboration and constructive simulations based training opportunities. The 2 DDTC's produced in FY13 will expand the existing system fleet that 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 integrated DLS components (Increments 1, 2, 3, 4) facilitate 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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0688-104	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	1.275
Activity Name:	FY13 Deployed Digital Training Campus (DDTC) Production and Fielding	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	1.275
		Actual:	2012-10-01	Actual:		Actual:	0.250

Description
Produce and field 2 Deployed Digital Training Campus (DDTC) systems.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0688-107	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	4.888
Activity Name:	FY13 Distributed Learning System (DLS) Enterprise Technology Refreshment	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	4.888
		Actual:	2012-10-01	Actual:		Actual:	0.000

Description
Conduct annual Enterprise Technology Refreshment.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0688-103	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	34.938
Activity Name:	FY13 Operations and Sustainment of DLS Enterprise	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	34.938
		Actual:	2012-10-01	Actual:		Actual:	8.735

Description
The DLS enterprise operates and sustains fielded integrated systems and components.

The FY14 Distributed Learning System (DLS) Operations and Sustainment, DLS Enterprise Technology Refreshment and DDTC Production and Fielding

Planned Start Date: 2012-09-30 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 59.170 *(dollars in millions)*

Project ID: P0688-103

Description: The Distributed Learning System (DLS) Enterprise of fielded components provide a means for the Army institutional training base to deliver distant learning (DL) training products and services to Army forces at home station and to those globally deployed in FY14 as well as the annual technology refreshment of currently fielded components. The role of the ongoing fielding of the DDTC component (Increment 4 of 4 Increments) of DLS is to provide operationally deployed unit access to video teletraining (VTT), web-based training, collaboration and constructive simulations based training opportunities. The 8 DDTC's produced in FY14 will expand the existing system fleet that 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 integrated DLS components (Increments 1, 2, 3, 4) facilitate 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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0688-106	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	3.560
Activity Name:	FY14 Deployed Digital Training Campus (DDTC) Production and Fielding	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	3.560
Description		Actual:		Actual:		Actual:	0.000

Produce and field 8 Deployed Digital Training Campus (DDTC) systems.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0688-108	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	6.069
Activity Name:	FY14 Distributed Learning System (DLS) Enterprise Technology Refreshment	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	6.069
Description		Actual:		Actual:		Actual:	0.000

Conduct annual Enterprise Technology Refreshment.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0688-105	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	49.541
Activity Name:	FY14 Operations and Sustainment of DLS Enterprise	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	49.541
Description		Actual:		Actual:		Actual:	0.000

The DLS enterprise operates and sustains fielded integrated systems and components

Customers/Stakeholders

Customers for this Investment

The DLS provides training access to approximately two million users, including the Active Army Component (AC), U.S. Army Reserve (USAR), Army National Guard (ARNG) and Department of the Army Civilians (DAC), 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 215 DTFs worldwide. Production and fielding is currently underway for an objective of 50 Deployed Digital Training Campus (DDTC). 28 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 approach 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 2014 (BY) will be used to accomplish

In sum, the FY14 Distributed Learning System (DLS) budget totals $59.170 million. The FY14 budget breaks out into Other Procurement Army (OPA2) Development, Modernization and Enhancement (DME) funding of $9.629 million (16%) supporting additional Deployed Digital Training Campus (DDTC) system production and annual DLS Enterprise technology refreshment; and, into Operation and Maintenance Army (OMA) funding of $49.541 million (84%) that support the operations and sustainment of all of the existing 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 FY16.

FY14 OPA2 funding in the amount of $9.629 million specifically procures the DLS Enterprise information technology refreshment (hardware and software) across the 215 fielded Digital Training Facility (DTFs); the Enterprise Management Center (EMC); the Continuity of Operations Plan (COOP), the Army Learning Management System (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 38 of 50 objective systems). These integrated efforts maximize the utility of training delivery to each learner while reducing the time and logistics required by students to complete assigned training.

FY14 OMA funding in the amount of $49.541 million provides funding for civilian salaries, travel and training for program office personnel and program office contractor support. Moreover, OMA funding directly supports product contractor support and systems operations, sustainment and maintenance across the fielded components of the DLS Increment 1 (215 ea. Digital Training Facilities-DTFs) located around the globe; Increment 2 (Enterprise Management Center-EMC); Increment 3 (Army Learning Management System-ALMS); Increment 4 (38 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.

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

FY15 DLS budget totals $52.564 million. $6.178 million OPA procures DLS Enterprise information technology refreshment across the 215 Digital Training Facility

(DTFs); the Enterprise Management Center (EMC); the Continuity of Operations Plan (COOP), the Army Learning Management System (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 46 of 50 objective systems; Full Operational Capability (FOC)]). $46.386 million OMA provides funding for civilian salaries, travel and training for program office personnel and program office contractor support and directly supports product contractor support services and systems operations, sustainment and maintenance across the fielded components of the DLS.

FY16 DLS budget totals $58.800 million. $6.734 million OPA procures DLS Enterprise information technology refreshment across the 215 Digital Training Facility (DTFs); the Enterprise Management Center (EMC); the Continuity of Operations Plan (COOP), the Army Learning Management System (ALMS) and ALMS enhancements supporting Army web-based learner training administration and training management at remote sites; and procures and fields 4 additional DDTC systems (completing production of 50 of 50 objective systems). $52.066 million OMA provides funding for civilian salaries, travel and training for program office personnel and program office contractor support and directly supports product contractor support services and systems operations, sustainment and maintenance across the fielded components of the DLS.

FY17 DLS budget totals $56.684 million. $5.589 million OPA procures DLS Enterprise information technology refreshment across the 215 Digital Training Facility (DTFs); the Enterprise Management Center (EMC); the Continuity of Operations Plan (COOP), the Army Learning Management System (ALMS) and ALMS enhancements supporting Army web-based learner training administration and training management at remote global sites; and supports new equipment training (NET) for forward deployed and reissue of DDTC systems. $51.095 million OMA provides funding for civilian salaries, travel and training for program office personnel and program office contractor support and directly supports product contractor support services and systems operations, sustainment and maintenance across the fielded components of the DLS.

FY18 DLS budget totals $57.900 million. $6.119 million OPA procures DLS Enterprise information technology refreshment across the 215 Digital Training Facility (DTFs); the Enterprise Management Center (EMC); the Continuity of Operations Plan (COOP), the Army Learning Management System (ALMS) and ALMS enhancements supporting Army web-based learner training administration and training management at remote global sites; and supports new equipment training (NET) for forward deployed and reissue of DDTC systems. $51.781 million OMA provides funding for civilian salaries, travel and training for program office personnel and program office contractor support and directly supports product contractor support services and systems operations, sustainment and maintenance across the fielded components of the DLS.

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	5090	**BIN Number**	007-000005090	**Acronym**	DLA EBS
Name of Investment	DLA ENTERPRISE BUSINESS SYSTEM				
Lead Agent	DEFENSE LOGISTICS AGENCY				
Category	IT			**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 Enterprise Resource Planning (ERP) platform, which is the integration of business processes that optimize functions across the enterprise providing consistent, complete, relevant, timely and reliable information for decision making. A single fully integrated enterprise.
EBS was developed and introduced into DLA operations with investment dollars managed through the Business System Modernization (BSM), Customer Relationship Management (CRM), and Product Data Management Initiative (PDMI) initiatives (see descriptions below). 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 EProcurement, Real Property, Inventory Materiel Management and Stock Positioning, and Energy Convergence that utilize the ERP platform will all become part of the EBS process/systems integration framework.

Business Systems Modernization (BSM) re-engineeried DLA’s internal materiel management processes to best business practices by replacing decades-old software with commercial-off-the-shelf solutions. BSM is the engine or heart of the transformation. It delivers an integrated set of software applications running on a single hardware platform that all of the agency’s transformational initiatives will leverage as they are developed and deployed, thereby improving materiel availability and data integrity and reducing customer wait time and cost.
Customer Relationship Management (CRM) is the deployment of a portfolio of capabilities designed to more accurately predict future military requirements, define mutually agreed upon levels of support for those requirements, and then precisely monitor the level of actual performance achieved.
Product Data Management Initiative (PDMI) is DLA’s strategy for transforming the agency’s technical and quality business process and associated capabilities.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	95,388	137,807	165,373	122,945
DWCF				
WCF, Defense				
0708203DS 20-N/A	95,388	137,807	165,373	122,945
DWCF Total	95,388	137,807	165,373	122,945

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	117.751	114.874	
FY 2014 President's Budget	137.807	165.373	27.57
Change PB 2013 vs PB 2014		50.499	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
DWCF			*(Dollars in Thousands)*
DLA	**114,874**	**165,373**	**50,499**

Amount: **50,499**
Category: [Increase] Programmatic Decision (Component)
Explanation: Program increase due to new capabilities such as Strategic Network Optimization and High Risk Procurement and growth of programs entering sustainment with additional licenses, training, functional improvements and other costs.

DWCF Total	**114,874**	**165,373**	**50,499**
Investment Total	**114,874**	**165,373**	**50,499**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
DWCF				*(Dollars in Thousands)*
DLA	**137,807**	**2,342**	**25,224**	**165,373**

Amount: **25,224**
Category: [Increase] Component program decision
Explanation: Program increase due to new capabilities such as Strategic Network Optimization and High Risk Procurement and growth of programs entering sustainment with additional licenses, training, functional improvements and other costs.

DWCF Total	**137,807**	**2,342**	**25,224**	**165,373**

Investment Total	**137,807**	**2,342**	**25,224**	**165,373**

Program Accomplishments

FY 2012 Accomplishments

Completed all system engineering phases of the Inventory (Materiel) Management and Stock Positioning (IMSP) implementation to the Navy for deployment at Norfolk Ship Yard. Real Property completed its second increment which included, adding facilities maintenance capabilities within EBS to nearly 300 DLA users, and added capabilities on the EBS Enterprise External Portal for approximately 1,000 DLA Energy's non-DLA partners for sustainment, restoration and modernization processes associated with DLA managed facilities.

FY 2013 Planned Accomplishments

In the CY, EBS will enable DLA to improve customer fulfillment and maintain material availability while providing the opportunity to implement policies that reduce inventory, warehouse operations costs, and add new capabilities. Some of the many capabilities benefits DLA anticipates providing are: High Risk Procurement decision support capability and procurement applications to address risk mitigation objectives; a Strategic Network Optimization Program to optimize the global DoD storage and distribution network; FDTPI to reduce the costs of first-destination of transportation (FDT) and packaging (FDP); Performance Based Logistics (PBL) initiative designed to provide product support as an integrated, affordable performance package designed to optimize system readiness and meet performance goals for weapon systems through long-term product support with clear lines of authority and responsibility between end users.

FY 2014 Planned Accomplishments

In the BY, EBS will continue to decrease the costumer's cost, enhance sales and operations planning processes and increase actionable customer intelligence; as well as, reduce systems costs through further legacy system retirement. The new efforts in the BYs include High Risk Procurement (HRP)decision support capabilities, along with continuance of efforts to include the FDTPI planned deployment; ongoing work with the Performance Based Logistics initiative; as well as Strategic Network Optimization (SNO) ongoing support.

FY 2015 Planned Accomplishments

In the BYs, EBS to complete continued sustainment activities and system change requests. In the BY EBS' expects to decrease the costumer's cost, enhance sales and operations planning processes and increase actionable customer intelligence. This will be accomplished with a reduction of systems costs through further legacy system retirement as well as new efforts to include High Risk Procurement (HRP)decision support capabilities, a continuance of efforts with regards to completed deployments for; FDTPI, ongoing work with the Performance Based Logistics initiative; as well as Strategic Network Optimization (SNO) ongoing support.

Management Oversight

Functional

DLA Logistics Operations

Component

Defense Logistics Agency

Acquisition

OUSD(ATL)

Program Management

Susan VanMeter
DLA Information Operations

Contract Information

Name: Accenture Frederal Services LLC
City/State: Reston, VA
Supported Function: A Blanket Purchase Agreement is issued to a Team of Contractors against their respective General Services Administration (GSA), Federal Supply Schedules (FSSs). The FSSs include FSC 70 General Purpose Commercial Information Technology Equipment, Software, and Services FSSs and GSA Management, Organizational and Business Improvement (MOBIS) FSSs. Accenture National Security Services (ANSS or Accenture) is the Team Lead.

Milestones/Schedules

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)*

Project ID: P5090-101

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA5090-102	Planned:	2001-10-26	Planned:	2013-06-30	Planned:	15.012
Activity Name:	Integrated Composite Application Network Retirement (ICAN)	Projected:	2011-08-01	Projected:	2013-06-30	Projected:	15.012
Description		Actual:	2011-08-01	Actual:		Actual:	0.000

Retirement required because software is no longer supported by vendor.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA5090-103	Planned:	2012-08-08	Planned:	2013-08-31	Planned:	4.258
Activity Name:	Manuguistics (JDA) Upgrade	Projected:	2012-08-08	Projected:	2013-08-31	Projected:	4.258
Description		Actual:		Actual:		Actual:	0.000

Technical Refresh required to move to current version supported by vendor. The technical refresh consists of design, development, test and integration.

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 2014 (BY) will be used to accomplish

DWCF Capital, in FY 2014, 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 2014, 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

Starting FY 2015, EBS will continue sustainment activities working to decrease the customer's cost, along with reducing systems costs through further legacy system retirement. EBS will continue to enhance sales and operations planning processes and increase actionable customer intelligence. Future EBS efforts will optimize program efficiencies providing continual sustainment support to audit readiness, high risk procurement, system change requests and strategic network optimization support while providing Other Functional and Technical Improvements.

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	6478	**BIN Number**	007-000006478	**Acronym**	DODEA C&CI
Name of Investment	DODEA OFFICE AUTOMATION AND INFRASTRUCTURE				
Lead Agent	DOD DEPENDENTS EDUCATION				
Category	IT			**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.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	73,639	74,768	76,095	77,445
Operations				
O&M, DW				
0808715BT 04-Department of Defense Education Activity	39,137	39,717	40,422	41,140
0808717BT 04-Department of Defense Education Activity	5,661	5,782	5,885	5,989
0808899BT 04-Department of Defense Education Activity	28,841	29,269	29,788	30,316
Operations Total	73,639	74,768	76,095	77,445

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	64.983	66.315	
FY 2014 President's Budget	74.768	76.095	1.33
Change PB 2013 vs PB 2014		9.780	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Operations			*(Dollars in Thousands)*
DODEA	**66,315**	**76,095**	**9,780**
Amount: **9,780** Category: [Increase] Incorrectly reported in previous PB submission Explanation: This increase is the result of an input error in the FY13PB submission for FY14.			
Operations Total	**66,315**	**76,095**	**9,780**
Investment Total	**66,315**	**76,095**	**9,780**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
DODEA	**74,768**	**1,271**	**56**	**76,095**
Amount: **56** Category: [Increase] Fact of Life Adjustment Explanation: Increase resulted from the inflation factor being acrossed multiple FYs and rounding.				
Operations Total	**74,768**	**1,271**	**56**	**76,095**
Investment Total	**74,768**	**1,271**	**56**	**76,095**

Program Accomplishments

FY 2012 Accomplishments

• Reduced physical server footprint using server virtualization

• Implemented lifecycle replacement of many computer workstations > 5yrs

• Implemented 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.

• Executed initial implementation of enterprise wide bandwidth upgrades to support modern era student data and internet access needs

• Provided worldwide distribution of Virtual School Curriculum Class content for improved student accessibility

FY 2013 Planned Accomplishments

• Continued implementation of worldwide network bandwidth upgrades to support modern era student data and internet access needs are planned for this year.

• Ongoing lifecycle replacement of computer workstations that are over 5 years old.

• Continued increasing 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 2014 Planned Accomplishments

• 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.

- Outfitting new schools with 21st century technology to support continued advances in faculty and student internet access needs.

FY 2015 Planned Accomplishments

DoDEA Office Automation & Infrastructure is in the operations and support phase; therefore, no new capability will be developed. Investments will acquire, test and deploy “critical services”, technology refreshes and information assurance 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.

Management Oversight

Functional
DoDEA

Component
DoD Dependents Education

Acquisition
OUSD(ATL)

Program Management

Jeffrey Friedler
DoDEA

Contract Information

Name: Beyond Trust
City/State: Carlsbad, CA
Supported Function: Office Automation

Name: Blue Coat Systems, Inc
City/State: Sunnyvale, CA
Supported Function: Web Security for Office Automation

Name: Brocade
City/State: San Jose, CA
Supported Function: Network equipment maintenance

Name: Brocade
City/State: San Jose, CA
Supported Function: Network Support

Name: Chesapeake Mission Critical
City/State: Beltsville, MD
Supported Function: Office Automation Infrastructure

Name: EC America
City/State: Gaithersburg, MD
Supported Function: IT Infrastructure - VTC capability

Name: Fishnet Security Inc
City/State: Kansas City, MO
Supported Function: Office Automation

Name: FOW Group
City/State: Washington, DC
Supported Function: Office Automation

Name: IBM
City/State: Armonk, NY
Supported Function: IT Infrastructure - Data Storage

Name: Learning Objects, Inc.
City/State: Washington, DC
Supported Function: LAN/WAN

Name: Linux.com
City/State: San Francisco, CA
Supported Function: Office Automation

Name: Microsoft
City/State: Redmond, WA
Supported Function: Office Automation

Name: Oracle
City/State: Redwood Shores, CA
Supported Function: Database and application support

Name: Progress Software Corporation
City/State: Bedford, MA
Supported Function: Office Automation

Milestones/Schedules

Investment is operational. No milestone activities have been entered.

Customers/Stakeholders

Customers for this Investment

The customers for this investment are all DoDEA employees world-wide, faculty, administrators and staff at schools, and staff at district, area and headquarters.

Stakeholders for this Investment

The stakeholders are the senior leadership of DoDEA, including the Director and the CIO.

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

The DoDEA technology budget for the FY 2014 Budget Estimate Submission supports the continued enhancement of the IT infrastructure accross 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

FY 2015: O&M funding will be used for the continued enhancement of the IT infrastructure accross 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.
FY2016: O&M funding will be used for the continued enhancement of the IT infrastructure accross the entire world-wide DoDEA school system and sustainment of the operational systems. 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.
FY2017: 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.
FY2018: DoDEA will continue enhancement of the IT infrastructure accross the entire world-wide DoDEA school system and sustainment of the operational systems. 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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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	1791	**BIN Number**	007-000001791	**Acronym**	EC
Name of Investment	ENERGY CONVERGENCE				
Lead Agent	DEFENSE LOGISTICS AGENCY				
Category	IT			**Acquisition Category**	NONE
DoD Segment	LOGISTICS/SUPPLY CHAIN MANAGEMENT			**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Energy Convergence will meet Office of the Secretary of Defense direction to integrate the last remaining supply chain, energy, into DLA's Enterprise Business System (EBS), which is the Agency's Enterprise Resource Planning (ERP) system. The energy supply chain includes the petroleum, oil, electricity, natural gas, and aerospace energy (liquid propellants, cryogens, compressed gases) commodities. In order to accommodate these energy commodities, EBS is being customized to include the integration of the System Analysis and Program's (SAP) Oil and Gas Industry Solution component.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	48,464	39,228	23,948	18,148
DWCF				
WCF, Defense				
0708205DS 20-N/A	48,464	39,228	23,948	18,148
DWCF Total	48,464	39,228	23,948	18,148

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	29.028	20.710	
FY 2014 President's Budget	39.228	23.948	-15.28
Change PB 2013 vs PB 2014		3.238	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
DWCF			*(Dollars in Thousands)*
DLA	**20,710**	**23,948**	**3,238**
Amount: **3,238** Category: [Increase] Programmatic Decision (Component) Explanation: Increase in sustainment requirements.			
DWCF Total	**20,710**	**23,948**	**3,238**
Investment Total	**20,710**	**23,948**	**3,238**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
DWCF				*(Dollars in Thousands)*
DLA	**39,228**	**667**	**-15,947**	**23,948**
Amount: **-15,947** Category: [Decrease] Aligns with current Acquisition Strategy Explanation: Represents ramp-down of Capital (Dev/Mod) for completion of program development.				
DWCF Total	**39,228**	**667**	**-15,947**	**23,948**
Investment Total	**39,228**	**667**	**-15,947**	**23,948**

Program Accomplishments

FY 2012 Accomplishments

FY 2012 Accomplishments:

- Deployed Release 1 (non- petroleum commodities) functionality to approximately 300 new users
- Designed, built, and tested Release 2 (petroleum commodities) functionality
- Developed the functional and technical specifications for 203 reports, interfaces, conversions, extensions, forms, and workflows
- Conducted system testing for 339 functional test cases and 20 integrated end-to-end process test cases
- Conducted Release 2 preliminary design review, critical design review, and test readiness review
- Developed the training for the approximately 800 new DLA users and 3,000 new external users

FY 2013 Planned Accomplishments

FY 2013 Accomplishments:

- Conduct the Release 2 (petroleum commodities) production readiness review
- Deployment of Release 2 functionality to the first 3 of 6 geographical based rollouts including approximately 650 new DLA users and 2600 external users
- Provide training for the 650 new DLA and 2600 external users
- Design, build, and test Release 3 (added functionalities including additional reporting capability, additional pipeline, planning, and quality data interfaces, automation of additional finance processes)
- Develop the functional and technical specifications for 66 reports, interfaces, conversions, extensions, forms, and workflows
- Conduct the Release 3 preliminary design review, critical design review, and test readiness review

FY 2014 Planned Accomplishments

FY 2014 Planned Accomplishments:

- Conduct the Release 3 production readiness review
- Continue the deployment of Release 2 and 3 functionality to the remaining 3 geographical based rollouts including approximately 150 new DLA users and 400 new external users
- Provide training for the 150 new DLA users and 400 new external users

FY 2015 Planned Accomplishments

FY 2014- Deployment of Release 3

Management Oversight

Functional

DLA Energy

Component

Defense Logistics Agency

Acquisition

OUSD(ATL)

Program Management

Robert Dempsey Hackett

Contract Information

Name:	Accenture National Security Services, LLC
City/State:	Reston, VA
Supported Function:	Provide program management and system integration support to include business architecture, business blueprinting, gap analysis, systems requirements analysis, systems engineering, requirements management, configuration management, test management, information assurance, risk management, design test build, and deployment, transition and post production support, and human performance management.

Milestones/Schedules

Release 1.0

Planned Start Date: 2011-03-01 **Planned Completion Date:** 2011-11-24 **Planned Live Cycle Cost:** 3.888 *(dollars in millions)*

Project ID: P1791-101 **Description:** Design, build, test, and deployment of non-petroleum commodities into the Enterprise Business System.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1791-101	Planned:	2011-10-01	Planned:	2011-11-24	Planned:	3.888
Activity Name:	Release 1.0 Deployment	Projected:	2011-10-01	Projected:	2011-11-24	Projected:	3.888
Description		Actual:	2011-10-01	Actual:	2011-11-24	Actual:	3.888

Conduct Production Readiness Review meeting; provide support for go-live event and post release support for end users.
Key Deliverable: Production Readiness Review (PRR)

Release 2.0

Planned Start Date: 2011-03-01 **Planned Completion Date:** 2014-01-20 **Planned Live Cycle Cost:** 43.574 *(dollars in millions)*

Project ID: P1791-104 **Description:** Design, build, test, and deployment of the petroleum commodities into the Enterprise Business System.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1791-102	Planned:	2011-10-01	Planned:	2013-03-01	Planned:	33.574
Activity Name:	Release 2.0 Build and Test	Projected:	2011-10-01	Projected:	2013-03-01	Projected:	33.574
Description		Actual:		Actual:		Actual:	0.000

Conduct preliminary design review, critical design review, and test readiness review; conduct system testing.
Key Deliverable: Production Readiness Review (PRR)

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1791-103	Planned:	2013-03-01	Planned:	2013-11-01	Planned:	10.000
Activity Name:	Release 2.0 Deployment	Projected:	2013-03-01	Projected:	2013-11-01	Projected:	10.000
Description		Actual:		Actual:		Actual:	0.000

Deploy the petroleum commodity to internal DLA and external users based upon geographically based rollouts.
Key Deliverable: Rollout Go/No Go Decision Briefing

Release 3.0

Planned Start Date: 2013-01-02 **Planned Completion Date:** 2014-01-20 **Planned Live Cycle Cost:** 20.000 *(dollars in millions)*

Project ID: P1791-105 **Description:** Design, build, test, and deployment of additional energy commodity functionality into the Enterprise Business System.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1791-104	Planned:	2013-01-02	Planned:	2014-01-20	Planned:	10.000
Activity Name:	Release 3.0 Design, Build and Test	Projected:	2013-01-02	Projected:	2014-01-20	Projected:	10.000
Description		Actual:		Actual:		Actual:	0.000

Design, build, and test additional energy commodity functionality.
Key Deliverable: Production Readiness Review (PRR)

Customers/Stakeholders

Customers for this Investment

Customers- DLA Energy users along with external (service personnel and other government agency) users

Stakeholders for this Investment

Stakeholders- Military Services, DFAS, and DLA

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

In FY 2014:

DWCF Capital will be used to fund the following:
- System Integration (SI) contract with the SI completing Release 3 testing and completing global deployment of Energy Convergence.
- Joint Interoperability Test Command (JITC) support for operational assessment of the program.

DWCF Operations will be used to fund the following:
- Program Office support contracts providing acquisition documentation, information assurance, system engineering/configuration management, and test support.
- Technical management contract providing support and management of the technical environment.
- Software licenses necessary for external users to access the portal, SAP's oil and gas software, and SAP's coexistence software.

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

In FY 2015:

The Energy Convergence program officially ends in FY14 so the funds will be transferred.
- DWCF Capital funds could be used to meet future requirements or continue the program should it run into delays.
- DWCF Operations funds will be needed for sustainment activities or program office support should the program experience delays.

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	3964	**BIN Number**	007-000003964	**Acronym**	EE
Name of Investment	ENTERPRISE EMAIL				
Lead Agent	DEPARTMENT OF THE ARMY				
Category	IT			**Acquisition Category**	NONE
DoD Segment	DOD IT INFRASTRUCTURE			**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

Enterprise Email (EE) is Army's #1 information technology efficiency initiative. EE will improve warfighter communication resulting in improved operations by providing access to email from any location (using client software or web-browser), a complete global address list, and calendar sharing/management capability across the enterprise. The primary mission drivers for establishment of EE services are improved mission effectiveness, unification of services, improved security, reduced cost along with improved capabilities. EE will provide interoperability with Common User Services Infrastructure (Government infrastructure); a full directory of all users; leverage Defense Manpower Data Center. It will be available from anywhere with a Common Access Card (CAC) reader and internet access, regardless of user location. Storage (4GB/user) and global calendar sharing capability will be provided. Capabilities and improvements include single Global Address List (GAL) and shared calendars supporting collaboration across the enterprise. EE will leverage Army licenses for Microsoft Exchange and Office software. Consolidation from hundreds of server locations to 9 Defense Information Systems Agency (DISA) data centers plus 8 "mini-pods" and direct CAC/Public Key Infrastructure (PKI) authentication to promote security, mobility and reduce network complexity. Special features are ability to work offline using a cached type of functionality that will synchronize client with the server upon gaining network connectivity and the provision of "self service" capability allowing user to update information for which user is authoritative data source. Program architecture will leverage DISA's Defense Enterprise Computing Centers (DECCs) and geo-redundant infrastructure for continuity of operations (COOP), provide agile processing and storage capacity services contracts with industry partners to scale efficiently and maintain technological currency. Will be fully integrated with all mission assurance security infrastructure, monitoring and cyber defense operations within the Department of Defense (DoD). Customers are 1,456,718 Army Non-Secure Protocol Router (NIPR) and 200,000 Army Secure Protocol Router (SIPR) email users. Key customers, stakeholders and other beneficiaries are PEO EIS, CIO/G6, DISA, DASA (C&E), NETCOM, ARCYBER, TSC, other functional commands and components (Army Materiel Command, Medical Command, Army Corps of Engineers, Army Reserves, Army National Guard).

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	13,700	59,580	49,121	89,740
Operations				
O&M, Army				
0908610A 04-Other Service Support	13,700	59,580	49,121	89,740
Operations Total	13,700	59,580	49,121	89,740

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	59.580	48.428	
FY 2014 President's Budget	59.580	49.121	-10.46
Change PB 2013 vs PB 2014		0.693	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Operations			*(Dollars in Thousands)*
ARMY	**48,428**	**49,121**	**693**
Amount: **693** Category: [Increase] Fact of Life Adjustment Explanation: Inflation rate			
Operations Total	**48,428**	**49,121**	**693**
Investment Total	**48,428**	**49,121**	**693**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
ARMY	**59,580**	**1,013**	**-11,472**	**49,121**
Amount: **-11,472** Category: [Decrease] Fact of Life Adjustment Explanation: Funding adjustments				
Operations Total	**59,580**	**1,013**	**-11,472**	**49,121**
Investment Total	**59,580**	**1,013**	**-11,472**	**49,121**

Program Accomplishments

FY 2012 Accomplishments

In FY12:
- Army successfully resumed migrations after 30-day pause
- EE Acquisition Strategy approved
- Army National Guard (ARNG) Migration Pilot: three states (Washington, Delaware, New Hampshire)
- Table of Distribution and Allowances (TDA)
- Finalization of Enterprise Service Level Agreement (between Army and DISA)
- Approval of functional command(s), component(s) specific technical requirements, as they apply to EE

FY 2013 Planned Accomplishments

In FY13:
- Complete migration of all planned Non-Secure and Secure Internet Protocol Router (NIPR, SIPR) users to Enterprise Email NLT 31 March 2013
- Complete migration of customers approved (via waiver) to exceed the March 2013 migration deadline

FY 2014 Planned Accomplishments

In FY14:
- EE service in full sustainment

FY 2015 Planned Accomplishments

In FY15:
- EE service in full sustainment

Management Oversight

Functional

PEO-EIS, PD EE

Component

Department of the Army

Acquisition

OUSD(ATL)

Program Management

John P. Howell
PEO-EIS, PD EE

Contract Information

Name:	OCTO CONSULTING GROUP, INC.
City/State:	VIENNA, VA
Supported Function:	program management and acquisition support

Milestones/Schedules

Investment is operational. No milestone activities have been entered.

Customers/Stakeholders

Customers for this Investment

- 1,456,718 Army Non-Secure Protocol Router (NIPR) email users
- 200,000 Secure Protocol Router (SIPR) email users

Stakeholders for this Investment

- Program Executive Office Enterprise Information Systems (PEO EIS)
- Chief Information Officer/G-6 (CIO/G6)
- Defense Information Systems Agency (DISA)
- Deputy Assistant Secretary Army, Cost and Economics DASA (C&E)
- US Army Network Enterprise Technology Command (NETCOM)
- Army Cyberspace Command (ARCYBER)
- Theater Signal Commands (TSC)
- Functional Commands (Army Materiel Command, Medical Command, Corps of Engineers, etc.)
- Components (US Army Reserves, Army National Guard)

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

OMA:
Provides awareness of, access to, and delivery of user facing services, to include, but not limited to, user access (portal), collaboration (voice, text, and video), messaging, computing support, enterprise directory services, Enterprise Email, and Enterprise service desk. Includes analysis, design, programming, operations, and maintenance of systems to provide automation support, and the associated personnel, supplies, equipment, and all other related costs.

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

Funding for each year provides awareness of, access to, and delivery of user facing services, to include, but not limited to, user access (portal), collaboration (voice, text, and video), messaging, computing support, enterprise directory services, Enterprise Email and Enterprise service desk.

Includes analysis, design, programming, operations and maintenance of systems to provide automation support and the associated personnel, supplies, equipment and all other related costs.

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	0510	**BIN Number**	007-000000510	**Acronym**	EI/DS
Name of Investment	EXECUTIVE INFORMATION/DECISION SUPPORT				
Lead Agent	TRICARE MANAGEMENT ACTIVITY				
Category	IT			**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.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	43,737	43,459	48,535	48,263
DEF HLTH PROG				
0605013HP 02-RDT&E	3,127	1,479	5,074	3,024
0807721HP 03-Procurement	0	0	108	1,142
0807793HP 01-Operation & Maintenance	40,610	41,980	43,353	44,097
DEF HLTH PROG Total	43,737	43,459	48,535	48,263

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	43.459	47.162	
FY 2014 President's Budget	43.459	48.535	5.08
Change PB 2013 vs PB 2014		1.373	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
DEF HLTH PROG			*(Dollars in Thousands)*
DHP	**47,162**	**48,535**	**1,373**

Amount: **1,373**
Category: [Increase] Programmatic Decision (Component)
Explanation: Increase supports modification of the TRICARE Encounter Data provider file for the National Provider Indentifier (NPI).

DEF HLTH PROG Total	**47,162**	**48,535**	**1,373**
Investment Total	**47,162**	**48,535**	**1,373**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
DEF HLTH PROG				*(Dollars in Thousands)*
DHP	**43,459**	**738**	**4,338**	**48,535**

Amount: **659**
Category: [Increase] Aligns with current Acquisition Strategy
Explanation: Program growth in O&M predominately associated with the increased sustainment costs associated with new functionality planned to be developed and deployed in FY 2013 and in FY 2014, such as Electronic Surveillance System for the Early Notification of Community-based Epidemics (ESSENCE).

Amount: **108**
Category: [Increase] Aligns with current Acquisition Strategy
Explanation: Program growth in procurement with deployment costs due to FY 2013 and hardware refresh in FY 2014.

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
DEF HLTH PROG				*(Dollars in Thousands)*

Amount:	Category:	[Increase] Aligns with current Acquisition Strategy
3,571	Explanation:	Program growth RDT&E is predominately associated with the planned FY 2014 development within EI/DS to include: TRICARE Encounter Data (TED) to provide the capability to download the National Plan and Provider Enumeration System (NPPES) file and to match the National Provider Identifier (NPI) and the TED Provider Record; as well as development associated with the Electronic Surveillance System for the Early Notification of Community-based Epidemics (ESSENCE).

DEF HLTH PROG Total	**43,459**	**738**	**4,338**	**48,535**
Investment Total	**43,459**	**738**	**4,338**	**48,535**

Program Accomplishments

FY 2012 Accomplishments

-Transitioning Clinical Data Mart functionality to Health Services Data Warehouse.

-Deployed ESSENCE Release 1a and Release 1b resolving defects and timeout errors.

-Completed ESSENCE v4 (Block 3) enhancing disposition (inpatient and outpatient) surveillance and analysis; chief compliant surveillance and analysis; and visibility of laboratory results details.

-Developing the MHS Data Repository (MDR) Query Monitor to track Software Capability Evaluation (SCE) utilization and Protected Health Information (PHI) access.

-Implemented improvements to MDR data quality assurance tools in receiving source data.

-Revised M2 providing capability to build/edit reports, monitor patient participation in programs, and access clinical, demographic and financial data.

-Completed code changes for Protected Health Information Management Tool (PHIMT) that stores information about PHI disclosures, authorizations, and restrictions.

-Performance measures are near or exceed targets.

FY 2013 Planned Accomplishments

-M2 plan to deploy BOXI 4.0 upgrading to new client component--WEBi and WEBi Rich, BOXI provides the platform for accessing and analyzing embedded data from multiple sources – data is presented as reports.

-Replace COGNOS with Business Objects Common Services (BCS) and business intelligence functions within TED/PEPR in support of new software solution being integrated into existing suite of applications.

-Sustain and maintain applications, including program management, software upgrades, information assurance procedures, software maintenance fixes, testing & evaluation, and security accreditation.

FY 2014 Planned Accomplishments

-Develop Integrated Dashboard & Fused Detection Algorithm within ESSENCE that ‘fuses’ signals across all data sources and applies differential weighting and advanced statistical approach

-Develop Enhanced System Administration to include maintenance of syndrome mapping tables, geographic ID, case-specific definitions to improve the agility of ESSENCE to keep pace with emerging health threats

-Develop Laboratory Results Analysis within ESSENCE for earlier outbreak detection, reduce number of false alarms, provide prompt characterization of the pathogen causing outbreak, or help recognize a new emerging infectious disease

-Provide capability to download National Plan and Provider Enumeration System (NPPES) file and to match National Provider Identifier (NPI) and Provider Record within TED

-Expand storage and maintenance of data within ESSENCE.

-Begin hardware refresh, operating system upgrade, and moving off the blade frame within PHIMT to allow more stability, support, and ipv6 compliant.

-Sustain and maintain applications, including program management, software upgrades, information assurance procedures, software maintenance fixes, testing & evaluation, and security accreditation.

FY 2015 Planned Accomplishments

-Expand data scope within ESSENCE to include Population at Risk information.

-Develop query functionality within ESSENCE that allows user to include parameters from all current and future data sources to create and monitor specific disease case definitions.

-Develop the ability to analyze Laboratory Results data pertaining to each patient encounter within ESSENCE.

Management Oversight

Functional

Health Affairs

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 Function: DHSS Program Office Program Managment Support

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Name: PSI
City/State: Columbia, MD
Supported Function: Code Maintenance (Operations & Maintenance)

Name: Vangent
City/State: Arlington, VA
Supported Function: Application Support Operations & Maintenance

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Name: Vangent
City/State: Arlington, VA
Supported Function: Data Processing Operations, security and maintenance support

Name: Vangent
City/State: Arlington, VA
Supported Function: Operations and maintenance

Milestones/Schedules

EI/DS enhancements

Planned Start Date: 2011-10-03 **Planned Completion Date:** 2013-12-31 **Planned Live Cycle Cost:** 1.083 *(dollars in millions)*

Project ID: P0510-101 **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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0510-101	Planned:	2012-02-28	Planned:	2013-12-31	Planned:	1.083
Activity Name:	Provides centralized MDR data to the Services to support electronic billing	Projected:	2012-02-28	Projected:	2013-12-31	Projected:	1.083
Description		Actual:	2012-03-19	Actual:		Actual:	0.000

Supports Centralized Billing for Medical Services

Ei/DS Enhancements in FY13 and FY 14

Planned Start Date: 2013-06-01 **Planned Completion Date:** 2014-11-30 **Planned Live Cycle Cost:** 4.633 *(dollars in millions)*

Project ID: P0510-102 **Description:** Improve business reporting and early detection of infectious disease outbreaks

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0510-104	Planned:	2013-06-01	Planned:	2014-11-30	Planned:	2.811
Activity Name:	Enhance Business Analysis Reporting	Projected:	2013-06-01	Projected:	2014-11-30	Projected:	2.811
Description		Actual:		Actual:		Actual:	0.000

Delivers additional data elements functionality.

This replaces the Project ID P0510-101 ACtivity ID PA0510-102 Enhance Business Analysis Reporting originally planned 2012-05-31. This activity was cancelled and is being re-worked with VA.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0510-105	Planned:	2013-06-01	Planned:	2014-11-30	Planned:	1.822
Activity Name:	ESSENCE enhancement	Projected:	2013-06-01	Projected:	2014-11-30	Projected:	1.822
Description		Actual:		Actual:		Actual:	0.000

ESSENCE is a DoD-wide system that provides early detection of infectious disease outbreaks at medical treatment facilities. Develop analysis prototype and environment.

This replaces the Project ID P0510-101 ACtivity ID PA0510-103 ESSENCE enhancement originally planned 2012-06-30. This activity was cancelled and is being re-worked with VA.

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,
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 2014 (BY) will be used to accomplish

EI/DS funding in FY 2014 will support the following:

- Development/modernization/enhancement: Integrated Dashboard & Fused Detection Algorithm within the Electronic Surveillance System for the Early Notification of Community-based Epidemics (ESSENCE); Enhanced System Administration; Laboratory Results Analysis within ESSENCE; National Plan and Provider Enumeration System (NPPES) file and to match National Provider Identifier (NPI) and Provider Record within the TRICARE Enrollment Database. Funding will also be used to expand storage and maintenance of data within ESSENCE; hardware refresh, operating system upgrade, and moving off the blade frame within PHIMT to allow more stability, support, and Internet Protocol version 6 (IPv6) compliance; sustainment and maintenance of applications, to include program management, software upgrades, information assurance procedures, software maintenance fixes, testing & evaluation, and security accreditation.

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

Funding in support of EI/DS FY 2015 - 2018 is planned for the following activities:

- Continuation of enhancements to the Electronic Surveillance System for the Early Notification of Community-based Epidemics (ESSENCE) capabilities for medical surveillance, to include fielding upgrades and new releases. Currently planned ESSENCE upgrades and new releases include: expanding the scope of ESSENCE to include Population at Risk information; developing query functionality that allows users to include parameters from all current and future data sources to create and monitor specific disease case definitions; developing the ability to analyze Laboratory Results data pertaining to each patient encounter within ESSENCE; providing access to encounter-related Radiology results to help users estimate disease severity for individual cases; establishing access to environmental and occupational exposure data that allows users to track health outcomes of exposure cohorts; expanding data scope to include Immunizations data; and expanding the storage of data within ESSENCE.

- Sustainment and maintenance applications, to include program management, software upgrades, information assurance procedures, software maintenance fixes, testing & evaluation, and security accreditation

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	0483	**BIN Number**	007-000000483	**Acronym**	ECSS
Name of Investment	EXPEDITIONARY COMBAT SUPPORT SYSTEM				
Lead Agent	DEPARTMENT OF THE AIR FORCE				
Category	IT			**Acquisition Category**	PRE-MDAP
DoD Segment	LOGISTICS/SUPPLY CHAIN MANAGEMENT			**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Expeditionary Combat Support System (ECSS) utilizes a Commercial-Off-The-Shelf (COTS) Enterprise Resource Planning (ERP) application to replace wholesale and retail legacy logistics Information Technology (IT) systems. ECSS is a component of the larger Expeditionary Logistics for the 21st Century (eLog21) systems architecture and consists of modules that will streamline and integrate financials, order management, purchasing, inventory management, distribution, and other business functions of the Air Force onto one platform. Use of ERP/COTS products will provide the warfighter and the AF enterprise with DoD and industry best business practices and capabilities, including product support & engineering, supply chain management, expeditionary logistics Command & Control, acquisition & procurement, and maintenance, repair and overhaul.

The AF notified Congress on 8 Nov 12 of its intent to cancel the ECSS Program. This cancellation recommendation was due to multiple factors, including lost confidence in execution success, no capability fielded in seven years, three major restructures yielding no clear path to delivery, and expected future costs approaching twice the $1B already spent while delivering less than half of the original capability expected. A Termination Acquisition Decision Memorandum (T-ADM) was signed by the Milestone Decision Authority on 11 Dec 12. Accordingly, the Program Management Office (PMO) is executing smart shutdown activities to be completed by 31 March 2013. PMO shutdown priorities include providing residual support to logistics community legacy remediation requirements derivation, thorough and complete knowledge capture that is fully indexed for future reference, and hands-on personnel management to ensure program professionals are smartly reassigned. Other shutdown activities include contract closeout, hardware/software transfer, and facilities transfer. ECSS will not contribute to the 2017 Financial Improvement & Audit Readiness compliance deadline. Execution of a Congressional Engagement Plan is under way; approximately 115 Advisory & Assistance Services contract employees and approximately 55 civilian and military positions will be affected and/or repurposed.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	49,638	187,843	0	0
MILPERS				
Mil Pers, AF				
0708560F 01-N/A	0	1,520	0	0
0708560F 02-N/A	76	78	0	0
MILPERS Total	76	1,598	0	0
Operations				
O&M, Air Force				
0708012F 04-Logistics Operations	7,921	8,188	0	0
0708610F 04-Logistics Operations	7,571	57,959	0	0
Operations Total	15,492	66,147	0	0
Procurement				
Other Proc, AF				
0708610F 03-GCSS-AF FOS	0	771	0	0
Procurement Total	0	771	0	0
RDT&E				
RDT&E, Air Force				
0708610F 07-Expeditionary Combat Support System	34,070	119,327	0	0
RDT&E Total	34,070	119,327	0	0

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	187.853	308.168	
FY 2014 President's Budget	187.843	0.000	-187.84
Change PB 2013 vs PB 2014		-308.168	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
MILPERS			*(Dollars in Thousands)*
USAF	**1,651**	**0**	**-1,651**

Amount: **-1,651**
Category: [Decrease] Investment Cancelled for Poor Performance
Explanation: The AF notified Congress on 8 Nov 12 of its intent to cancel the ECSS Program. This cancellation recommendation was due to multiple factors, including lost confidence in execution success, no capability fielded in seven years, three major restructures yielding no clear path to delivery, and expected future costs approaching twice the $1B already spent while delivering less than half of the original capability expected. A Termination Acquisition Decision Memorandum (T-ADM) was signed by the Milestone Decision Authority on 11 Dec 12

MILPERS Total	**1,651**	**0**	**-1,651**
Operations			*(Dollars in Thousands)*
USAF	**103,124**	**0**	**-103,124**

Amount: **-103,124**
Category: [Decrease] Investment Cancelled for Poor Performance
Explanation: The AF notified Congress on 8 Nov 12 of its intent to cancel the ECSS Program. This cancellation recommendation was due to multiple factors, including lost confidence in execution success, no capability fielded in seven years, three major restructures yielding no clear path to delivery, and expected future costs approaching twice the $1B already spent while delivering less than half of the original capability expected. A Termination Acquisition Decision Memorandum (T-ADM) was signed by the Milestone Decision Authority on 11 Dec 12

Operations Total	**103,124**	**0**	**-103,124**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Procurement			*(Dollars in Thousands)*
USAF	**32,335**	**0**	**-32,335**

Amount: **-32,335**
Category: [Decrease] Investment Cancelled for Poor Performance
Explanation: The AF notified Congress on 8 Nov 12 of its intent to cancel the ECSS Program. This cancellation recommendation was due to multiple factors, including lost confidence in execution success, no capability fielded in seven years, three major restructures yielding no clear path to delivery, and expected future costs approaching twice the $1B already spent while delivering less than half of the original capability expected. A Termination Acquisition Decision Memorandum (T-ADM) was signed by the Milestone Decision Authority on 11 Dec 12

Procurement Total	**32,335**	**0**	**-32,335**
RDT&E			*(Dollars in Thousands)*
USAF	**171,058**	**0**	**-171,058**

Amount: **-171,058**
Category: [Decrease] Investment Cancelled for Poor Performance
Explanation: The AF notified Congress on 8 Nov 12 of its intent to cancel the ECSS Program. This cancellation recommendation was due to multiple factors, including lost confidence in execution success, no capability fielded in seven years, three major restructures yielding no clear path to delivery, and expected future costs approaching twice the $1B already spent while delivering less than half of the original capability expected. A Termination Acquisition Decision Memorandum (T-ADM) was signed by the Milestone Decision Authority on 11 Dec 12

RDT&E Total	**171,058**	**0**	**-171,058**
Investment Total	**308,168**	**0**	**-308,168**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
MILPERS				*(Dollars in Thousands)*
USAF	**1,598**	**27**	**-1,625**	**0**

Amount: **-1,625**
Category: [Decrease] Investment Cancelled for Poor Performance
Explanation: The AF notified Congress on 8 Nov 12 of its intent to cancel the ECSS Program. This cancellation recommendation was due to multiple factors, including lost confidence in execution success, no capability fielded in seven years, three major restructures yielding no clear path to delivery, and expected future costs approaching twice the $1B already spent while delivering less than half of the original capability expected. A Termination Acquisition Decision Memorandum (T-ADM) was signed by the Milestone Decision Authority on 11 Dec 12

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
MILPERS				*(Dollars in Thousands)*
MILPERS Total	**1,598**	**27**	**-1,625**	**0**
Operations				*(Dollars in Thousands)*
USAF	**66,147**	**1,124**	**-67,271**	**0**

Amount: **-67,271**
Category: [Decrease] Investment Cancelled for Poor Performance
Explanation: The AF notified Congress on 8 Nov 12 of its intent to cancel the ECSS Program. This cancellation recommendation was due to multiple factors, including lost confidence in execution success, no capability fielded in seven years, three major restructures yielding no clear path to delivery, and expected future costs approaching twice the $1B already spent while delivering less than half of the original capability expected. A Termination Acquisition Decision Memorandum (T-ADM) was signed by the Milestone Decision Authority on 11 Dec 12

Operations Total	**66,147**	**1,124**	**-67,271**	**0**
Procurement				*(Dollars in Thousands)*
USAF	**771**	**13**	**-784**	**0**

Amount: **-784**
Category: [Decrease] Investment Cancelled for Poor Performance
Explanation: The AF notified Congress on 8 Nov 12 of its intent to cancel the ECSS Program. This cancellation recommendation was due to multiple factors, including lost confidence in execution success, no capability fielded in seven years, three major restructures yielding no clear path to delivery, and expected future costs approaching twice the $1B already spent while delivering less than half of the original capability expected. A Termination Acquisition Decision Memorandum (T-ADM) was signed by the Milestone Decision Authority on 11 Dec 12

Procurement Total	**771**	**13**	**-784**	**0**
RDT&E				*(Dollars in Thousands)*
USAF	**119,327**	**2,029**	**-121,356**	**0**

Amount: **-121,356**
Category: [Decrease] Investment Cancelled for Poor Performance
Explanation: The AF notified Congress on 8 Nov 12 of its intent to cancel the ECSS Program. This cancellation recommendation was due to multiple factors, including lost confidence in execution success, no capability fielded in seven years, three major restructures yielding no clear path to delivery, and expected future costs approaching twice the $1B already spent while delivering less than half of the original capability expected. A Termination Acquisition Decision Memorandum (T-ADM) was signed by the Milestone Decision Authority on 11 Dec 12

RDT&E Total	**119,327**	**2,029**	**-121,356**	**0**
Investment Total	**187,843**	**3,193**	**-191,036**	**0**

Program Accomplishments

FY 2012 Accomplishments

The following actions/activites are under way to terminate the program.

- A Termination Acquisition Decision Memorandum (T-ADM) was signed by the Milestone Decision Authority on 11 Dec 12.

FY 2013 Planned Accomplishments

The following actions/activites are under way to terminate the program.

- A Termination Acquisition Decision Memorandum (T-ADM) was signed by the Milestone Decision Authority on 11 Dec 12.

FY 2014 Planned Accomplishments

A Termination Acquisition Decision Memorandum (T-ADM) was signed by the Milestone Decision Authority on 11 Dec 12.

- All systems contained in ECSS (project 675208) are now contained within the legacy remediation, modernization and transformation efforts (project 675207).

- AF/A4I is realigning the funding for project 675208 (ECSS) in order to meet the new requirements of Logistics Information Technology System Modernization, project 675207.

- The system integrator contract with Computer Sciences Corporation was cancelled March 2012.

FY 2015 Planned Accomplishments

A Termination Acquisition Decision Memorandum (T-ADM) was signed by the Milestone Decision Authority on 11 Dec 12.

Management Oversight

Functional

AF/A4I

Component

Department of the Air Force

Acquisition

OUSD(ATL)

Program Management

Col Brian Parker
DOD.AF.AFMC.WrightPatt.ESC.554ELSW

Contract Information

Name:
City/State:
Supported Function:

Milestones/Schedules

Increment 1: Blueprinting

Planned Start Date: 2005-08-31 **Planned Completion Date:** 2009-09-30 **Planned Live Cycle Cost:** 534.589 *(dollars in millions)*

Project ID: P0483-101 **Description:** Increment 1: Blueprinting (Tech Demo) - Base Material & Equipment Management: Blueprinting

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0483-101	Planned:	2005-08-31	Planned:	2009-09-29	Planned:	534.589
Activity Name:	Blueprinting	Projected:	2005-08-31	Projected:	2009-09-29	Projected:	532.940
Description		Actual:	2005-08-31	Actual:	2009-09-29	Actual:	532.940

Blueprinting (Tech Demo) - Base Material & Equipment Management: Blueprinting

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)*

Project ID: P0483-102 **Description:** Foundational Configuration and Base Vehicle Management

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0483-102	Planned:	2009-09-30	Planned:	2010-07-31	Planned:	62.987
Activity Name:	Increment 1 Pilot A "Go-Live"	Projected:	2009-09-30	Projected:	2010-07-31	Projected:	62.987
Description		Actual:	2009-09-30	Actual:	2010-07-31	Actual:	62.987

Increment 1: Implementation Pilot A - "Go-Live" - Foundational Configuration and Base Vehicle Management

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0483-103	Planned:	2010-08-01	Planned:	2010-12-06	Planned:	8.254
Activity Name:	Increment 1 Pilot A Support	Projected:	2010-08-01	Projected:	2010-12-20	Projected:	8.254
Description		Actual:	2010-08-01	Actual:	2010-12-20	Actual:	8.254

Increment 1: Implementation Pilot A - Pilot Support - - Foundational Configuration and Base Vehicle Management.

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)*

Project ID: P0483-103 **Description:** Base Equipment Management

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0483-104	Planned:	2009-09-30	Planned:	2010-12-20	Planned:	81.725
Activity Name:	Increment 1 Pilot B "Go-Live"	Projected:	2009-09-30	Projected:	2010-12-20	Projected:	81.494
Description		Actual:	2009-09-30	Actual:	2010-12-20	Actual:	81.494

Increment 1: Implementation Pilot B - "Go-Live" - Base Equipment Management.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0483-106	Planned:	2010-12-07	Planned:	2011-10-15	Planned:	19.584
Activity Name:	Increment 1 Pilot B Support	Projected:	2010-12-21	Projected:	2011-10-15	Projected:	13.213
Description		Actual:	2010-12-21	Actual:	2012-03-19	Actual:	13.213

Increment 1: Implementation Pilot B - Pilot Support - Base Equipment Management

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)*

Project ID: P0483-104 **Description:** Base Materiel and Equipment Management

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0483-105	Planned:	2009-09-30	Planned:	2012-04-17	Planned:	391.024
Activity Name:	Increment 1 Pilot C "Go-Live"	Projected:	2009-09-30	Projected:	2012-04-17	Projected:	262.081
Description		Actual:	2009-09-30	Actual:	2012-03-19	Actual:	262.081

Increment 1: Implementation Pilot C - "Go-Live" - Base Materiel and Equipment Management

Increment 1: Risk Reduction

Planned Start Date: 2009-09-30 **Planned Completion Date:** 2011-09-30 **Planned Live Cycle Cost:** 18.268 *(dollars in millions)*

Project ID: P0483-108 **Description:** Future Release risk reduction activities including: gap analysis and resolution; complex reports, interfaces, conversions, and extensions (RICE) analysis, support of product and maintenance data, and enterprise release planning.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0483-111	Planned:	2009-09-30	Planned:	2011-09-30	Planned:	18.268
Activity Name:	Future Releases	Projected:	2009-09-30	Projected:	2011-09-30	Projected:	18.268
Description		Actual:	2009-09-30	Actual:	2011-09-30	Actual:	18.268

Future Releases: risk reduction activities including: gap analysis and resolution; complex reports, interfaces, conversions, and extensions (RICE) analysis, support of product and maintenance data, and enterprise release planning.

Increment 1: Pilot D

Planned Start Date: 2011-02-15 **Planned Completion Date:** 2013-01-12 **Planned Live Cycle Cost:** 152.332 *(dollars in millions)*

Project ID: P0483-110 **Description:** Mobile Supply Chain (Supply & Maintenance)

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0483-113	Planned:	2011-02-15	Planned:	2013-01-12	Planned:	141.197
Activity Name:	Increment 1 Pilot D "Go Live"	Projected:	2011-02-15	Projected:	2013-01-12	Projected:	31.545
Description		Actual:	2011-02-15	Actual:	2012-03-19	Actual:	31.545

Increment 1: Implementation Pilot D - "Go-Live" - Mobile Supply Chain (Supply and Maintenance)

Increment 1 Acquisition Planning

Planned Start Date: 2012-03-19 **Planned Completion Date:** 2013-08-15 **Planned Live Cycle Cost:** 401.337 *(dollars in millions)*

Project ID: P0483-105 **Description:** Increment 1 Pre-Milestone B Acquisition Planning and execution Activities. Pre-Design and requirements decomposition

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0483-108	Planned:	2012-03-19	Planned:	2013-08-15	Planned:	401.337
Activity Name:	Increment 1 Acquisition Planning	Projected:	2012-03-19	Projected:	2013-08-15	Projected:	19.404
Description		Actual:	2012-03-19	Actual:	2012-11-14	Actual:	19.404

Increment 1 Pre-Milestone B Acquisition Planning and execution Activities. Pre-Design and requirements decomposition

Program Shutdown

Planned Start Date: 2012-11-08 **Planned Completion Date:** 2013-03-31 **Planned Live Cycle Cost:** 4.636 *(dollars in millions)*

Project ID: P0483-109 **Description:** Planning and executing smart shutdown activities

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0483-112	Planned:	2013-01-01	Planned:	2013-03-31	Planned:	2.100
Activity Name:	Shutdowm	Projected:	2013-01-01	Projected:	2013-03-31	Projected:	2.100
Description		Actual:	2012-11-14	Actual:		Actual:	0.000

Plannin and executing shutdown activities such as records management, contract close-outs, closeout of financial execution, and transition documents to AF/A4I for reuse in future planning activities

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.

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 2014 (BY) will be used to accomplish

AF & OSD decided to cancel the ECSS program and notified congress on 11/8/2012. Funding for FY13 and out will be reprogrammed to other AF needs.

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

AF & OSD decided to cancel the ECSS program and notified congress on 11/8/2012. Funding for FY13 and out will be reprogrammed to other AF needs.

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	0314	**BIN Number**	007-000000314	**Acronym**	GFEBS
Name of Investment	GENERAL FUND ENTERPRISE BUSINESS SYSTEM				
Lead Agent	DEPARTMENT OF THE ARMY				
Category	IT			**Acquisition Category**	MAIS
DoD Segment	FINANCIAL MANAGEMENT			**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

GFEBS is the Dept of Army's new core financial management system for administering its General Fund, improving performance and standardizing business processes. GFEBS supports Army and DoD with accurate, reliable and timely financial information, in peacetime and in war. GFEBS is a commercial off-the-shelf (COTS) Enterprise Resource Planning (ERP) system 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). GFEBS allows senior leaders to make informed decisions on a real time system and supports the "Future Force" transition path of the Army Campaign Plan (ACP).

GFEBS completed its final wave and achieved Full Deplyment (FD) on 1 July 2012. GFEBS is used by 53,205 trained users at 227 locations and 71 countries.

The primary beneficiaries include Resource Managers and Commanders who receive accurate, timely and reliable finanical information and Finance and Accounting Officers, Army, DoD and Congress who now have an auditable financial management system.

GFEBS will replace more than 107 Army legacy accounting systems. GFEBS critical interfaces include Centralized Electronic Funds Transfer (CEFT), Defense Cash Accountability System (DCAS) and Automated Disbursing System (ADS). GFEBS integrates with other ERPs including Logistics Modernization Program (LMP) and Global Combat Support System-Army (GCSS-Army).

GFEBS replaced the following systems: 218 Database-Reports by ASN; Consolidated Financial Reporting System; Cost Distribution; Defense Joint Applications System (DJAS); FIRST (Full Name not available); FORSCOM Execution Database System (FEDS), FORSCOM Program and Budget Guidance (FPBG), FORSCOM Resource Management System (FRMS), Funds Allocations and Distribution System (FADS), FAS(2), Operating Agency Database; Prior Year Funds Availability (PYFDB), Procurement Obligation Reporting System; Performance Based Management System; Standard Operations and Maintenance Army Research and Development System-Back End UFRs Database, ATTC Management Information System, Cost Information Management System Dugway Proving Ground, Condensed Accountability

Process System, Capital Asset Management System-Military Equipment, Electronic Stad Information System, Operating Agency Database, Overhead Application, Procurement Accounting Reconciliation SOMARDS Subsystem.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	104,504	64,896	70,906	61,539
Operations				
O&M, Army				
0308610A 04-Servicewide Communications	78,258	0	0	0
0908610A 04-Base Operations Support	0	59,863	63,791	58,567
Operations Total	78,258	59,863	63,791	58,567
Procurement				
Other Proc, Army				
0219900A 02-GENERAL FUND ENTERPRISE BUSINESS SYSTEM	25,459	4,216	6,414	2,122
Procurement Total	25,459	4,216	6,414	2,122
RDT&E				
RDT&E, Army				
0604822A 05-GENERAL FUND ENTERPRISE BUSINESS SYSTEM (GFEB	787	0	0	0
0605013A 05-ENTERPRISE ARMY WORKLOAD & PERFORMANCE SYS (E	0	817	701	850
RDT&E Total	787	817	701	850

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	64.896	64.660	
FY 2014 President's Budget	64.896	70.906	6.01
Change PB 2013 vs PB 2014		6.246	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Operations			*(Dollars in Thousands)*
ARMY	**57,424**	**63,791**	**6,367**
Amount: **6,367** Category: [Increase] Fact of Life Adjustment Explanation: Increased for GFEBS-SA O&S and increased O&S support for GFEBS base program.			
Operations Total	**57,424**	**63,791**	**6,367**
Procurement			*(Dollars in Thousands)*
ARMY	**6,414**	**6,414**	**0**
Procurement Total	**6,414**	**6,414**	**0**
RDT&E			*(Dollars in Thousands)*
ARMY	**822**	**701**	**-121**
Amount: **-121** Category: [Decrease] Programmatic Decision (Component) Explanation: RDTE across the board decrement.			
RDT&E Total	**822**	**701**	**-121**
Investment Total	**64,660**	**70,906**	**6,246**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
ARMY	**59,863**	**1,018**	**2,910**	**63,791**
Amount: **2,910**	Category: [Increase] Fact of Life Adjustment Explanation: Increase in GFEBS OMA line is for the sustainment of the GFEBS-SA program. The O&S is funded under the GFEBS line vice having a separate helpdesk for GFEBS-SA.			
Operations Total	**59,863**	**1,018**	**2,910**	**63,791**
Procurement				*(Dollars in Thousands)*
ARMY	**4,216**	**72**	**2,126**	**6,414**
Amount: **2,126**	Category: [Increase] New Start Explanation: The $2126 increase in OPA is for the new start-up of GFEBS-SA.			
Procurement Total	**4,216**	**72**	**2,126**	**6,414**
RDT&E				*(Dollars in Thousands)*
ARMY	**817**	**14**	**-130**	**701**
Amount: **-130**	Category: [Decrease] Fact of Life Adjustment Explanation: RDTE across the board decrement.			
RDT&E Total	**817**	**14**	**-130**	**701**
Investment Total	**64,896**	**1,104**	**4,906**	**70,906**

Program Accomplishments

FY 2012 Accomplishments

-Full deployment achieved 1 July 2012 - Completed
-Continued to sustain and maintain Helpdesk
-VGFB Management Decision Package (MDEP) Briefing of POM requirements to OO PEG 14 January 2013
-FFMIA Draft Report: Test shows system remains substantially compliant meeting 97% of baseline requirements
-Standard Financial Information Structure (SFIS) compliancy: 97% compliance rate with SFIS version 8.0
-Human Resources Mini Master Phase I went live, first payroll executed 18 May 2012

FY 2013 Planned Accomplishments

-Continued Operation and Sustainment activities and Tier III Helpdesk including software and hardware changes, fixes and improvements
-New enhancements as defined from the Functional Governance Board
-System integration with the other Enterprise Resource Programs (ERPs)
-Communications to the field on system activities (maintenance communications)
-Development of system changes and modifications of system processes to meet auditability requirements
-Provisioning, segregation of duties implementation and maintenance
-Continued operational testing

FY 2014 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 2015 Planned Accomplishments

-Operations and maintenance, system enhancements, 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.

Management Oversight

Functional

ASA(FM&C)

Component

Department of the Army

Acquisition

OUSD(ATL)

Program Management

COL Patrick Burden
PM GFEBS

Contract Information

Name: Accenture Federal Services, LLC
City/State: Reston, VA
Supported Function: System Integrator

Name: Binary Group, Inc.
City/State: Arlington, VA
Supported Function: Program Management Support Services

Name: Carahsoft Technology Corporation
City/State: Reston, VA
Supported Function: software maintenance

Name: Cellco Partnership/Verizon Wireless
City/State: Bedminster, NJ
Supported Function: Wireless services

Name: iLuMiNa Solutions Incorporated
City/State: California, MD
Supported Function: Technical Management Support Services

Name: Northrop Grumman Systems Corporation
City/State: McLean, VA
Supported Function: Global Exchange Integration Support

Name: Oracle America, Inc.
City/State: Redwood City, CA
Supported Function: software maintenance

Milestones/Schedules

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)*

Project ID: P0314-101

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0314-104	Planned:	2008-07-01	Planned:	2011-12-15	Planned:	248.670
Activity Name:	Complete Release 1.4	Projected:		Projected:		Projected:	0.000
Description		Actual:	2009-10-01	Actual:	2011-12-31	Actual:	248.670

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0314-109	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	79.224
Activity Name:	Operations & Maintenance - Release 1.4 FY12	Projected:		Projected:	2012-09-30	Projected:	79.034
Description		Actual:	2011-10-01	Actual:	2012-09-30	Actual:	79.034

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0314-110	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	4.216
Activity Name:	Software Procurement	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	4.216
Description		Actual:		Actual:		Actual:	0.000

Software procurement and planned product improvement procurement

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0314-111	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	6.414
Activity Name:	Continuous improvements	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	6.414
Description		Actual:		Actual:		Actual:	0.000

System maintenance, enhancements and continuous improvements

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 2014 (BY) will be used to accomplish

RDTE: $.822M - FY14 RDTE funding for continued improvements, product interfaces and testing.

OPA: $6.414M - FY14 OPA dollars support hardware refresh and pre-planned product improvement.

OMA: $63.806M - 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, break-fix solutions, hardware and software maintenance, facilities, training sustainment, security, accreditations, primary and secondary Data Center support and support contractor efforts.

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

TOTAL GFEBS:	FY15	FY16	FY17	FY18	FY19	
(M)	56.3	61.9	55.3	57.3	58.4	
OPA:	2.1	7.3	.3	.3	.4	Equipment (servers) refresh-5 yr cycle Product improvements and interfaces
OMA:	54.2	54.6	55.0	57.0	58.0	Operations and sustainment; Tier III helpdesk; civilian pay; support

contractors; rents, comms, utilities;
hw/sw maintenance;

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	0880	**BIN Number**	007-000000880	**Acronym**	GBS
Name of Investment	GLOBAL BROADCAST SERVICE				
Lead Agent	DEPARTMENT OF THE AIR FORCE				
Category	NSS			**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 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 Deputy Secretary of Defense (DEPSECDEF) issued a Program Decision Memorandum (PDM) directing the Air Force to 1) transfer the GBS broadcast functions to Defense Enterprise Computing Centers (DECC) with new hardware and software architecture; 2) implement system transmission security via the Joint Internet Protocol Modem (JIPM); and 3) provide operations, maintenance, and sustainment for the GBS program throughout the life of GBS. In May 2009 a contract was awarded to Lockheed Martin to transfer the broadcast functionality to DECC. In August 2011 a contract was awarded to General Dynamics to produce/retrofit receive suites using JIPM that will be compatible with the new broadcast architecture.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	102,324	95,682	57,123	44,819
Operations				
O&M, Air Force				
0303601F 01-Global C3I and Early Warning	14,720	16,186	15,266	15,945
0303605F 01-Global C3I and Early Warning	7,269	12,618	12,090	12,378
Operations Total	21,989	28,804	27,356	28,323
Procurement				
Other Proc, AF				
0303601F 03-MILSATCOM SPACE	9,773	0	0	0
Other Proc, Army				
0310703A 02-GLOBAL BRDCST SVC - GBS	64,774	47,131	28,206	14,889
Procurement, MC				
0206313M 04-RADIO SYSTEMS	157	5,095	1,561	1,607
Procurement Total	74,704	52,226	29,767	16,496
RDT&E				
RDT&E, Air Force				
0603840F 05-Satellite Broadcast Manager (SBM)	5,631	14,652	0	0
RDT&E Total	5,631	14,652	0	0

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	99.166	71.743	
FY 2014 President's Budget	95.682	57.123	-38.56
Change PB 2013 vs PB 2014		-14.620	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
MILPERS			*(Dollars in Thousands)*
USAF	**644**	**0**	**-644**
Amount: **-644** Category: [Decrease] Consolidated Investments for Reporting Purposes. Explanation: These Military FTE were supporting the RDT&E and Procurement activities. The program has no funding in FY14 in these appropriations.			
MILPERS Total	**644**	**0**	**-644**
Operations			*(Dollars in Thousands)*
NAVY	**998**	**0**	**-998**
Amount: **-998** Category: [Decrease] Incorrectly reported in previous PB submission. Explanation: Decrease reflects a reduction in requirements and subsequent program management support.			
USAF	**27,734**	**27,356**	**-378**
Amount: **-378** Category: [Decrease] Programmatic Decision (Component). Explanation: Efficiency gains as the old broadcast capabilities are phased out.			
Operations Total	**28,732**	**27,356**	**-1,376**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Procurement			*(Dollars in Thousands)*
ARMY	**40,806**	**28,206**	**-12,600**
Amount: **-12,600** Category: [Decrease] Programmatic Decision (Component) Explanation: Realignment and redistribution of funding			
NAVY	**1,561**	**1,561**	**0**
USAF	**0**	**0**	**0**
Procurement Total	**42,367**	**29,767**	**-12,600**
Investment Total	**71,743**	**57,123**	**-14,620**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
USAF	**28,804**	**490**	**-1,938**	**27,356**
Amount: **-1,938** Category: [Decrease] Component program decision Explanation: Efficiency gains as the old broadcast capabilities are phased out.				
Operations Total	**28,804**	**490**	**-1,938**	**27,356**
Procurement				*(Dollars in Thousands)*
NAVY	**5,095**	**87**	**-3,621**	**1,561**
Amount: **-3,621** Category: [Decrease] Aligns with current Acquisition Strategy Explanation: USMC reduced funding to meet procurement and support requirements for AAO.				
Procurement Total	**52,226**	**888**	**-23,347**	**29,767**
RDT&E				*(Dollars in Thousands)*
USAF	**14,652**	**249**	**-14,901**	**0**
Amount: **-14,901** Category: [Decrease] Aligns with current Acquisition Strategy Explanation: The development associated with transitioning GBS broadcast capabilities to the Defense Enterprise Computing Centers will be completed. The broadcast will transfer to Operations, Maintenance and Sustainment.				

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
RDT&E				*(Dollars in Thousands)*
RDT&E Total	**14,652**	**249**	**-14,901**	**0**
Investment Total	**95,682**	**1,627**	**-40,186**	**57,123**

Program Accomplishments

FY 2012 Accomplishments

Broadcast Transition - The required hardware and software were installed in the Defense Enterprise Computing Centers (DECC) and underwent a Site Acceptance Test (July) and an Operational Availablity Test (August).

Receive Suite Production/Retrofit - the contractor continued working on receive suite qualification units. Issues have surfaced during Environmental Qualification Testing (EQT) that the contractor continues to address.

Portable Receive Suites (PRS) - Design efforts continued on the Rucksack PRS. In March 2012 a delivery order was placed to refurbish three engineering design models to be utilized for testing, developing training courses and spares concept, addressing information assurance requirements, and performing other technical orders as required. In February 2012 the contractor successfully competed for Rapid Innovation Funds (RIF) from Air Force Research Laboratory (AFRL) to complete design efforts on a Suitcase PRS; contract award occurred August 2012.

FY 2013 Planned Accomplishments

Broadcast Transition - The new broadcast architecture will undergo Development Testing led by an independent test organization (46th Test Squadron). Operational Testing (OT) will follow led by another independent test organization (Air Force Operational Test & Evaluation Center). After OT, the broadcast will transition to Operations, Maintenance and Sustainment organizations late Q4 FY 2013/early Q1 FY 2014.

Receive Suite Production/Retrofit - Environmental Qualification Testing and Final Acceptance Testing for the receive suite qualification units are scheduled to be complete March 2013. Delivery of the qualification units will follow in April. A software update is scheduled for August 2013. A retrofit design to upgrade currently fielded receive suites will be available December 2012. The maintenance and training manuals for the retrofit will be available March 2013. An initial order for 360 retrofit kits for the Army and 247 for the Air Force was placed in December 2012. The delivery of the retrofits is contingent on notification from the contracting officer.

Portable Receive Suites (PRS) - Design efforts completed on the Rucksack PRS December 10, 2012. Design efforts on the Suitcase PRS will continue throughout FY 2013 and will complete late in Q4 or Q1 FY 2014. The program office is preparing the documentation to solicit a proposal for Rucksack and Suitcase production. The solicitation will be released in January 2013 and contract award is anticipated for March 2013. The contract will contain firm fixed price pricing tables covering a period of five years.

FY 2014 Planned Accomplishments

There are currently only Operations funding in the BY, there are no Acquisition or Planning dollars in this year. Recurring operations will be tranferered to the sustainment community.

System sustainment includes contractor logistics support, software maintenance, maintenance engineering and technical orders.

Transmit Suite Operations includes broadcast operations, helpdesk support, support to Theater Information Managers (TIMs), hardware maintenance, and annual maintenance fee for hardware and software installed at Defense Enterprise Computing Centers.

FY 2015 Planned Accomplishments

There are currently only Operations funding in the BY+1, there are no Acquisition or Planning dollars in this year.

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), hardware maintenance, and annual maintenance fee for hardware and software installed at Defense Enterprise Computing Centers.

Management Oversight

Functional

Component

Department of the Air Force

Acquisition

OUSD(ATL)

Program Management

Donna Durante
AFLCMC/HNAS

Contract Information

Name: General DynamicsC4 Systems Inc
City/State: Taunton, MA
Supported Function: Procurement of receive suites fro GBS users.

Name: Lockheed Martin Corportation Information Systems & Global Services
City/State: Gaithersburg, MD
Supported Function: Prime contractor responsible for the transition of current SBM broadcast capabilites to DISA DECC facilites.

Name: Windmill International, Inc.
City/State: Nashua, NH
Supported Function: Complete design activites on the Suitcase Portable Receive Suite

Milestones/Schedules

DECC Transition

Planned Start Date: 2008-10-01 **Planned Completion Date:** 2013-10-13 **Planned Live Cycle Cost:** 125.695 *(dollars in millions)*

Project ID: P0880-101 **Description:** Transitions current GBS broadcast capabilities from current aging facilities to Defense Enterprise Computing Centers operated by DISA

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0880-101	Planned:	2010-03-12	Planned:	2012-03-20	Planned:	21.220
Activity Name:	Prime Contractor passes System Acceptance Test	Projected:	2010-03-12	Projected:	2012-03-20	Projected:	21.220
Description		Actual:	2010-03-12	Actual:	2012-07-25	Actual:	24.230

Contractor performs System Acceptanced Test per the test plans and test procedures developed on the program in accordance with design specifications.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0880-102	Planned:	2012-03-21	Planned:	2012-05-25	Planned:	3.165
Activity Name:	System Operational Test	Projected:	2012-03-21	Projected:	2012-05-25	Projected:	3.165
Description		Actual:	2012-07-26	Actual:	2012-08-16	Actual:	3.640

Prime contractor passes System Operational Test as defined by the test plans and procedures developed on ths program in accordance with design specifications.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0880-108	Planned:	2012-08-18	Planned:	2013-04-08	Planned:	7.258
Activity Name:	Development Test	Projected:	2012-08-18	Projected:	2013-04-08	Projected:	7.258
Description		Actual:	2012-08-18	Actual:		Actual:	0.000

New Broadcast Capability is tested by an independent test organization; in this case, 46th Test Squadron

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0880-109	Planned:	2012-12-15	Planned:	2013-05-17	Planned:	2.122
Activity Name:	Program Executive Officer Certification	Projected:	2012-12-15	Projected:	2013-05-17	Projected:	2.122
Description		Actual:	2012-12-15	Actual:		Actual:	0.000

Activites associated with obtaining Program Executive Officer certification

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0880-110	Planned:	2013-04-15	Planned:	2013-08-08	Planned:	6.228
Activity Name:	Operational Test & Evaluation	Projected:	2013-04-15	Projected:	2013-08-08	Projected:	6.228
Description		Actual:		Actual:		Actual:	0.000

Operational Test performed by an independent test organization; in this case, 17th Test Squadron

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0880-111	Planned:	2013-08-08	Planned:	2013-10-13	Planned:	4.679
Activity Name:	Operations Turnover	Projected:	2013-08-08	Projected:	2013-10-13	Projected:	4.679
Description		Actual:		Actual:		Actual:	0.000

Transfer operations of the new broadcast to Operations, Maintenance and Sustainment organizations.

Portable Receive Suite Activities

Planned Start Date: 2010-10-01 **Planned Completion Date:** 2014-08-30 **Planned Live Cycle Cost:** 12.136 *(dollars in millions)*

Project ID: P0880-102 **Description:** Continues development activites for the Rucksack Portable Receive Suite (RPRS) and Suitcase Portable Receive Suite (SPRS) in order to derive a production baseline.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0880-103	Planned:	2010-10-01	Planned:	2011-10-20	Planned:	2.310
Activity Name:	Rucksack Portable Receive Suite Design Delivery Order 5	Projected:	2010-10-01	Projected:	2011-11-30	Projected:	2.310
Description		Actual:	2010-10-01	Actual:	2011-11-18	Actual:	2.440

Contractor is concluding design test including Environmental Qualification Testing (EQT)

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0880-104	Planned:	2011-08-15	Planned:	2011-10-30	Planned:	0.600
Activity Name:	Mini IRD Integration - Delivery Order 6	Projected:	2011-08-15	Projected:	2012-10-16	Projected:	0.600
Description		Actual:	2011-08-15	Actual:	2012-10-16	Actual:	0.705

Verifies that miniature receiver decoder meets operational requirements

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0880-105	Planned:	2011-11-01	Planned:	2012-06-30	Planned:	1.340
Activity Name:	Rucksack Portable Receive Suite Design Delivery Order 7	Projected:	2011-11-01	Projected:	2012-06-30	Projected:	1.340
Description		Actual:	2011-11-01	Actual:	2012-12-10	Actual:	1.340

FInalizes RPRS design, develops traning courses and finalizes documentation before production. Contractor delivered three refurbished pre-production units to the Government upon completion of the period of performance

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0880-116	Planned:	2012-08-24	Planned:	2014-08-23	Planned:	1.394
Activity Name:	Suitcase Portable Receive Suite Design Completion	Projected:	2012-08-24	Projected:	2013-09-30	Projected:	1.394
Description		Actual:	2012-08-24	Actual:		Actual:	0.000

Contractor shalll complete all Suitcase Portable Receive Suite Baseline tasks associated with logistical support and production readiness. This includes updating existing documentation to bring it to the latest configuration of the commercial version of this prpoduct. This tasking also includes production planning information to enable the GBS program office to support Government Production decisions in FY13 timeframe.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0880-117	Planned:	2013-03-15	Planned:	2014-08-30	Planned:	2.000
Activity Name:	Portable Receive Suite Production	Projected:	2013-03-15	Projected:	2014-08-30	Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

Production contract for Portable Receive Suites (PRS). Contractor will provide the harware, software, training, spares for the Rucksack Portable Receive Suite (RPRS) and the Suitcase Portable Receive Suite SPRS) once the baseline configuration is complete.

Transportable Ground Receive Suite (TGRS) Activities

Planned Start Date: 2011-08-22 **Planned Completion Date:** 2015-09-30 **Planned Live Cycle Cost:** 39.056 *(dollars in millions)*

Project ID: P0880-103 **Description:** Purchases four Qualification Units for the new version of TGRSs that are compatible with the new DECC based broadcast. Procurement of new TGRSs will begin after the Qualification Units are accepted by the Government. Also procures retrofit kits for previously fielded TGRSs to become compatible with the new broadcast architecture.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0880-112	Planned:	2011-08-22	Planned:	2012-03-22	Planned:	8.699
Activity Name:	Procure four Transportable Ground Receive Suite Qualification Units	Projected:	2011-08-22	Projected:	2013-07-12	Projected:	8.712
Description		Actual:	2011-08-22	Actual:		Actual:	0.000

Contractor produces four qualification units and performs manufacturing tests according to specifications, test plans and procedures.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0880-113	Planned:	2011-11-16	Planned:	2012-09-30	Planned:	0.248
Activity Name:	Procure Qualification Joint Internet Protocol Modem Retrofit Kits	Projected:	2011-11-16	Projected:	2013-07-03	Projected:	0.253
Description		Actual:	2011-11-16	Actual:		Actual:	0.000

The contractor shall provide one lot of Qualification Retrofit Kits for each of the following models of Transportable Ground Recieve Suites: AN/TSR-8, AN/TSR-9, AN/TSR-10 for first article testing. Contractor shall also develop training courses for these retrofits.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0880-115	Planned:	2011-12-02	Planned:	2012-04-27	Planned:	0.323
Activity Name:	Deliver six Transportable Ground Receive Suites - 2 Air Force, 4 Army - for lab purposes	Projected:	2011-12-02	Projected:	2013-07-03	Projected:	0.323
Description		Actual:	2011-12-02	Actual:		Actual:	0.000

Procure six Transportable Ground Receive Suites - 2 Air Force, 4 Army - that are Joint Internet Protocol Modem enabled and compliant with DECC generated broadcast architecture.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0880-114	Planned:	2012-12-11	Planned:	2014-05-30	Planned:	8.905
Activity Name:	Deliver Retrofit Kits and Spares	Projected:	2012-12-11	Projected:	2014-05-30	Projected:	8.905
Description		Actual:	2012-12-11	Actual:		Actual:	0.000

Deliver Retrofit Kits for TGRSs for the Army (qty 270) and Air Force (qty 247). Also deliver associated licensed software and spares. Delivery not to begin until receipt of Government notice from the Contracting Officer.

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 2014 (BY) will be used to accomplish

Planning completes the transition of broacast capabilites to the Defense Enterprise Computing Centers.

FTE_CS Military personnel continue to support the operations and maintenance of GBS.

FTE_CS Civilian personnel continue to support the operations and maintenance of GBS.

Maintenance includes system sustainment and Transmit Suite operations. System sustainment includes contractor logistics support software manintenance 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.

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

FY15 FTE_CS Military personnel support the operations and maintenance of GBS. FY16 on is a continuation of that activity.

FY15 maintenance 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 Theatre Information Managers (TIMs), hardware maintenance, and annual maintenance fee for hardware and software installed at Defense Enterprise Computing Centers. FY16 on is continuation of these activities.

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	5069	**BIN Number**	007-000005069	**Acronym**	GCSS-AF
Name of Investment	GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE				
Lead Agent	DEPARTMENT OF THE AIR FORCE				
Category	NSS			**Acquisition Category**	NONE
DoD Segment	DOD IT INFRASTRUCTURE			**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

GCSS-AF is a large IT infrastructure program that provides hosted applications with shared computer and engineering services to efficiently deliver information to over 800,000 AF and DoD users. GCSS-AF provides timely, accurate, and trusted Agile Combat Support (ACS) information to Joint and Air Force (AF) commanders, their staffs, and ACS functional personnel at all ranks and echelons. Key capabilities include the Air Force Portal, an Integration Framework (IF), application hosting, security, and data services. The Portal is the AF knowledge management intranet, accessed by over 400,000 unique visitors per week. It delivers organizational web content, professional networking, combat support web links, search capability, alerts and single sign on access to mission applications. The IF provides a common hosting and messaging environment based on commercial-off-the-shelf software and industry standards. The IF's service oriented architecture increases agility through rapid service re-use; improves interoperability with published standards, metadata, and mediation; and yields economies of scale through aggregated software and hardware. 41 combat support mission applications are efficiently hosted using GCSS-AF IF hardware/software on virtualized servers in DISA's data service centers—the DoD's private cloud computing environment. The GCSS-AF security layer authenticates users and grants role based access to programs and resources. Over 100 reduced sign on applications rely on GCSS-AF for their security, reducing total IT costs and benefiting users with single sign on functionality. GCSS-AF data services develops and maintains over 40 "mission capabilities"—a combination of reports and rich internet applications allowing decision makers to rapidly discover and present fused, real-time combat support mission data. Key mission capabilities include the Logistics Installations and Mission Support Enterprise View (LIMS-EV) and AF Senior Leader Dashboard to provide tailored, enterprise-level visibility into AF maintenance, supply and logistical status. Data services agility in meeting mission needs is evidenced by rapidly fielding the Positive Inventory Control (PIC) tool to allow real-time worldwide accountability of all Nuclear Weapons-Related Material and by establishing data feeds from the F-35 Joint Strike Fighter's Autonomic Logistics Information System (ALIS) to seamlessly merge joint maintenance information into AF enterprise systems.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	95,185	85,244	73,762	67,235
MILPERS				
Mil Pers, AF				
0702806F 01-N/A	912	912	918	942
MILPERS Total	912	912	918	942
Operations				
O&M, Air Force				
0303141F 01-Other Combat Ops Spt Programs	89,508	74,596	66,770	61,845
0702806F 04-Technical Support Activities	2,937	0	3,036	3,102
Operations Total	92,445	74,596	69,806	64,947
Procurement				
Other Proc, AF				
0303141F 03-GCSS-AF FOS	1,393	4,736	3,038	1,346
Procurement Total	1,393	4,736	3,038	1,346
RDT&E				
RDT&E, Air Force				
0303141F 07-Systems Engineering & Integration	435	5,000	0	0
RDT&E Total	435	5,000	0	0

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	81.216	78.096	
FY 2014 President's Budget	85.244	73.762	-11.48
Change PB 2013 vs PB 2014		-4.334	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
MILPERS			*(Dollars in Thousands)*
USAF	**1,232**	**918**	**-314**
Amount: **-314** Category: [Decrease] Incorrectly reported in previous PB submission. Explanation: Officer FTE remained constant at 6 FTE, but a different cost multiplier was used to calculate the cost. The PB14 submission now uses the approved standard multiplier.			
MILPERS Total	**1,232**	**918**	**-314**
Operations			*(Dollars in Thousands)*
USAF	**73,826**	**69,806**	**-4,020**
Amount: **-4,020** Category: [Decrease] Sequestration. Explanation: Sequestration cut.			
Operations Total	**73,826**	**69,806**	**-4,020**
Procurement			*(Dollars in Thousands)*
USAF	**3,038**	**3,038**	**0**
Procurement Total	**3,038**	**3,038**	**0**
Investment Total	**78,096**	**73,762**	**-4,334**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
MILPERS				*(Dollars in Thousands)*
USAF	912	16	-10	918
Amount: -10	Category: [Decrease] Fact of Life Adjustment Explanation: Officer FTE remained constant at 6 FTE, but a different cost multiplier was used to calculate the cost for 2013 versus 2014.			
MILPERS Total	912	16	-10	918
Operations				*(Dollars in Thousands)*
USAF	74,596	1,268	-6,058	69,806
Amount: -6,058	Category: [Decrease] Congressional program decision Explanation: Effect of sequestration and OCO cut.			
Operations Total	74,596	1,268	-6,058	69,806
Procurement				*(Dollars in Thousands)*
USAF	4,736	81	-1,779	3,038
Amount: -1,779	Category: [Decrease] Component program decision Explanation: Sustainment strategy change: The sustianment strategy used since 2004 required 3080 funds to replace aged enterprise servers. The GCSS-AF PMO will cease procuring system servers for tech refresh and will transition over 2-3 years to DISA's "managed services" operational model where DISA assumes responsibility for equipment refresh at a more cost-effective, enterprise level. This shifts tech refresh costs from procurement (3080) funds to O&M (3400) funds for IT services.			
Procurement Total	4,736	81	-1,779	3,038
RDT&E				*(Dollars in Thousands)*
USAF	5,000	85	-5,085	0
Amount: -5,085	Category: [Decrease] Component program decision Explanation: Reflects the position that program is in sustainment and requires no further RDT&E.			
RDT&E Total	5,000	85	-5,085	0
Investment Total	85,244	1,450	-12,932	73,762

Program Accomplishments

FY 2012 Accomplishments

FY12
- Implemented a new lead system integrator contract. The fixed price incentive firm contract improves cost controls for sustainment activities and shifts risk burdens from the government to the contractor.
- Rapidly developed data feeds to pull F-35 Joint Strike Fighter maintenance data into existing Air Force enterprise systems in response to an urgent Air Staff request.
- Removed Air Force Instant Messenger/Friends and Family Instant Messenger from AF Portal; Defense Connect Online Instant Messaging and social media provide the same capabilities.
- Placed Expeditionary Combat Support System components and data in cold storage due to program restructuring.
- Provided engineering and release support for the continued fielding of DEAMS.
- Started Enterprise Service Bus (ESB) 3.2 technical refresh project; upgrade to current versions of Commercial off the Shelf ESB software will keep system viable and improve reliability.

FY 2013 Planned Accomplishments

FY13 sustainment goals:
- Sustain current system performance capabilities, and service levels.
- Deliver engineering solution for Defense Enterprise Aaccounting Management System performance improvement plan.
- Implement required version upgrades of Integration Framework Commercial off the Shelf software.
- Continue engineering to meet DoD FY14 goal of IPv6 compliance for internal GCSS-AF systems.
- Enable SIPRNet public key infrastructure encryption and authorization by June 2013 to comply with Defense Department CIO guidance.
- Evaluate mobile computing delivery options to maintain the technical viability of the Air Force portal.
- Increase use of DISA managed services. This shifts responsibility for the technical refresh, configuration, operation and maintenance of server infrastructure from the GCSS-AF program office to a centralized service operated by DISA. This service will be phased in over time as equipment comes due for technical refresh.
- Ensure compliance with emerging USAF Consolidated Enterprise IT Baseline and Joint Information Environment technology standards.

FY 2014 Planned Accomplishments

FY 14 sustainment goals:
- Sustain current system performance capabilities, and service levels.
- Implement required Commercial off the Shelf software upgrades.
- Refresh essential equipment as required for security, reliability, supportability or technical obsolescence. Comply with evolving Air Force Consolidated Enterprise IT Baseline standards.
- Begin transition planning to migrate GCSS-AF capabilities to follow-on joint or Air Force initiatives.
- Comply with DoD mandate for IPv6 compatibility on all internal-facing systems.

- Deploy automated guards between classified and unclassified infrastructure to enable classified data services (search, reporting) capability. Current data services are only available on unclassified system.

FY 2015 Planned Accomplishments

FY 15 objectives:
- Sustain current system performance capabilities, and service levels.
- Implement required Commercial off the Shelf software upgrades.
- Refresh Data Warehouse Teradata equipment as required for security, reliability, supportability or technical obsolescence.
- Fully transition all other GCSS-AF technical refresh activities to the Defense Information Systems Agency's "managed services" operational support model.
- Comply with evolving Air Force Consolidated Enterprise IT Baseline standards.
- Begin transition planning to migrate GCSS-AF capabilities to follow-on joint or Air Force IT infrastructure initiatives.

Management Oversight

Functional

AF Space Cmd/Warfighting Capabilities Integration

Component

Department of the Air Force

Acquisition

Assistant Secretary of the Air Force (Acquisition)

Program Management

Michael E. Clark
Air Force Lifecycle Mgmt Center C3I Infrastructure

Contract Information

Name: Lockheed Martin
City/State: King of Prussia, PA
Supported Function: Support GCSS-AF sustainment system integrator

Milestones/Schedules

Investment is operational. No milestone activities have been entered.

Customers/Stakeholders

Customers for this Investment

Over 800,000 Air Force and Department of Defense 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 and actionable combat support information.

41 hosted combat support application program offices benefit from shared computer resources provided by GCSS-AF's infrastructure framework. Benefits include hosting services, data storage, discovery/search services, enterprise service bus information transport and mediation, enterprise security, and engineering/testing/operations support.

Stakeholders for this Investment

The Air Force Space Command (AFSPC) provides a single voice for system requirements and resources as the designated lead command for GCSS-AF. AFSPC also controls cyber portfolio investments in its role as the Air Force Cyber Core Funciton Lead Integrator.

Air Staff functional stakeholders provide program oversight, requirements and guidance. Active representatives include: Personnel (Office symbol:AF/A1X), Logistics (AF/A4IS), Programs (AF/A5X), Analytics (AF/A9IC), Medical (AF/SG), Information Technology (SAF/A6C), Finance (SAF/FM), and Acquisition (SAF/AQXI).

USAF Major Commands and Joint Combatant Commands are advisory stakeholders. They represent the customers using fused GCSS-AF combat support information to support of the planning and execution of military operations.

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

The FY14 Operations & Maintenance (O&M) appropriation is required to keep the program operational and functioning as intended in aiding the warfighter to accomplish critical missions. These funds provide all the operations, maintenance, and sustainment activities of the infrastructure, the portal, and data service components of GCSS-AF. Total FY14 O&M is $60,770K.
O&M activities consist of DISA Services ($29,736K), General Operations and maintenance ($10,165K), Akamai worldwide content delivery services ($3,317K), helpdesk ($3,247K), enterprise software licenses ($10,519K), and program office support ($3,786K). Data Services (DS) are included in contracts with Defense Information System Agency (DISA) and a commercial database system from Teradata. DS provide business analytics services for maintenance and logistics information in the Air Force data warehouse. General operations and maintenance of GCSS-AF sustains the enterprise service bus, two DISA production sites, a 'warm' Continuity of Operations DISA site, required documentation, enterprise security services, update and maintenance of GCSS-AF and Air Force Portal websites, the integration and operation of 41 mission

applications hosted on the Integration Framework (IF), and extends remote-sign-on security services to 150 applications accessible via the Air Force Portal. Akamai's commercial network efficiently routes content at the 'edge of the internet' to worldwide users and caches content at 'forward' server sites to boost system performance and reduce network demand.
Procurement funding approved for FY14 is $3,038K. FY14 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 or unsupported technology, and expose the system to unacceptable security risks.

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

FY15 through FY18
GCSS-AF reached Full Operational Capability (FOC) in January 2010 and is in sustainment. The Five-Year Defense Plan (FYDP) budget justification affords adequate resources to keep the program operational, to attain 99% system availability, and keep up with rapid technical innovation to securely deliver critical combat support applications. The projected procurement appropriation cost estimates in the FYDP covers hardware, enterprise software, data services, support personnel, and support services to sustain the program.

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	5070	**BIN Number**	007-000005070	**Acronym**	GCSS-ARMY
Name of Investment	GLOBAL COMBAT SUPPORT SYSTEM - ARMY				
Lead Agent	DEPARTMENT OF THE ARMY				
Category	NSS			**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.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	245,087	298,431	245,762	277,151
MILPERS				
Mil Pers, Army				
0308615A 01-N/A	136	143	149	143
MILPERS Total	136	143	149	143
Operations				
O&M, Army				
0308610A 04-Servicewide Communications	29,390	45,306	83,262	97,106
0708610A 04-Logistic Support Activities	0	19,364	37,190	37,662
Operations Total	29,390	64,670	120,452	134,768
Procurement				
Other Proc, Army				
0216300A 02-GLOBAL COMBAT SUPPORT SYSTEM-ARMY (GCSS-A)	1,655	0	0	0
0219900A 02-GLOBAL COMBAT SUPPORT SYSTEM-ARMY (GCSS-A)	90,634	112,691	83,936	136,600
Procurement Total	92,289	112,691	83,936	136,600
RDT&E				
RDT&E, Army				
0303141A 07-ARMY ENTERPRISE SYSTEM INTEGRATION PROGRAM (A	17,436	24,331	18,610	3,570
0303141A 07-GLOBAL COMBAT SUPPORT SYS - ARMY (GCSS-ARMY)	90,040	96,596	22,615	2,070
0303141A 07-INSTALLATION FIXED BASE (IFB)	15,796	0	0	0
RDT&E Total	123,272	120,927	41,225	5,640

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	298.431	255.022	
FY 2014 President's Budget	298.431	245.762	-52.67
Change PB 2013 vs PB 2014		-9.260	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
MILPERS			*(Dollars in Thousands)*
ARMY	**143**	**149**	**6**

Amount: **6** Category: [Increase] Fact of Life Adjustment
Explanation: Military salaries and benefits using updated information from the Deputy Chief of Staff - Army Personnel (Army G-1).

MILPERS Total	**143**	**149**	**6**
Operations			*(Dollars in Thousands)*
ARMY	**95,538**	**120,452**	**24,914**

Amount: **24,914** Category: [Increase] Programmatic Decision (Component)
Explanation: Efforts are underway for the G-8 to properly fund GCSS-Army OMA based on the results of the recently approved Army Cost Position (15 November 2012) as directed by ODASA FM&C.

Operations Total	**95,538**	**120,452**	**24,914**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Procurement			*(Dollars in Thousands)*
ARMY	**135,866**	**83,936**	**-51,930**

Amount: **-51,930**
Category: [Decrease] Programmatic Decision (Component)
Explanation: GCSS-Army OPA funding profile had been aligned to match the results of the recently approved Army Cost Position (15 November 2012) as directed by ODASA FM&C. However, during a subcycle review of PB1415, GCSS-Army funding was decremented to a level below the Army Cost Position in order to fund higher priority Programs in the Army.

Procurement Total	**135,866**	**83,936**	**-51,930**
RDT&E			*(Dollars in Thousands)*
ARMY	**23,475**	**41,225**	**17,750**

Amount: **17,750**
Category: [Increase] Programmatic Decision (Component)
Explanation: GCSS-Army RDT&E funding profile has been aligned to match the results of the recently approved Army Cost Position (15 November 2012) as directed by ODASA FM&C.

RDT&E Total	**23,475**	**41,225**	**17,750**
Investment Total	**255,022**	**245,762**	**-9,260**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
MILPERS				*(Dollars in Thousands)*
ARMY	**143**	**2**	**4**	**149**

Amount: **4**
Category: [Increase] Fact of Life Adjustment
Explanation: Amounts based on published military pay rates

MILPERS Total	**143**	**2**	**4**	**149**
Operations				*(Dollars in Thousands)*
ARMY	**64,670**	**1,099**	**54,683**	**120,452**

Amount: **54,683**
Category: [Increase] Component program decision
Explanation: Efforts are underway for the G-8 to properly fund GCSS-Army OMA based on the results of the recently approved Army Cost Position (15 November 2012) as directed by ODASA FM&C.

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations Total	**64,670**	**1,099**	**54,683**	**120,452**
Procurement				*(Dollars in Thousands)*
ARMY	**112,691**	**1,916**	**-30,671**	**83,936**

Amount: **-30,671**
Category: [Decrease] Component program decision
Explanation: GCSS-Army OPA funding profile had been aligned to match the results of the recently approved Army Cost Position (15 November 2012) as directed by ODASA FM&C. However, during a subcycle review of PB1415, GCSS-Army funding was decremented to a level below the Army Cost Position in order to fund higher priority Programs in the Army.

Procurement Total	**112,691**	**1,916**	**-30,671**	**83,936**
RDT&E				*(Dollars in Thousands)*
ARMY	**120,927**	**2,056**	**-81,758**	**41,225**

Amount: **-81,758**
Category: [Decrease] Component program decision
Explanation: GCSS-Army RDT&E funding profile has been aligned to match the results of the recently approved Army Cost Position (15 November 2012) as directed by ODASA FM&C.

RDT&E Total	**120,927**	**2,056**	**-81,758**	**41,225**
Investment Total	**298,431**	**5,073**	**-57,742**	**245,762**

Program Accomplishments

FY 2012 Accomplishments

* Implemented Release 1.1 of GCSS-Army at the 2nd Brigade Combat Team, 1st Armored Division (2/1 AD) at Fort Bliss, TX

* Completed successful IO&E of Release 1.1 demonstrating functionality of the current release for the program (Supply, Maintenance, Property Accountability and Financial Capabilities) with the 2/1 AD at Fort Bliss, TX resulting in Army Test and Evaluation Command assessing the system as Suitable

* Conducted on-site coordination with all Army Commands (ACOMS), Army Service Component Commands (ASCC) and Direct Reporting Units (DRU) to finalize the fielding schedule for Wave 1 of GCSS-Army

* Conducted Wave 1 training and fielding planning for FY 13 through 2Q15

* Conducted first instance of Advanced Lead User Training at the PM GCSS-Army Headquarters for Lead Site Verification Testing Units

* Initiated first D-180 pre-fielding process for Lead Site Verification Testing Units

* Conducted D-120 site visits for Lead Site Verification Testing Units

FY 2013 Planned Accomplishments

* Conduct Lead Site Verification Testing

* Continue Advanced Lead User Training at the PM GCSS-Army Headquarters for units receiving Wave 1 GCSS-Army fielding in FY 13

* Continue initial fielding activities for Wave 1 deployment to Supply Support Activities in both Tactical units and Directorates of Installations across the Army throughout the fiscal year

* Begin sustainment operations for newly fielded units

*Implement SAP Active Global Support recommendations regarding fixes in the design to improve user satisfaction

* Continue Release 1.2 design / build phase which will provide for a disconnected maintenance capability and additional financial functionality

FY 2014 Planned Accomplishments

* Continue Advanced Lead User Training at the PM GCSS-Army Headquarters for follow on units receiving Wave 1 GCSS-Army fielding in FY 14

* Procurement funding supports the funding of deploying Wave 1 to Supply Support Activities in both Tactical units and Directorates of Installations across the Army throughout the fiscal year

* Begin sustainment operations for newly fielded units and continue sustainment operations for previously fielded units

* Conduct Wave 2 training and fielding planning for FY 15 through 4Q17

* RDT&E funding supports the Continuous Evaluations and required break / fix activities for Release 1.2

FY 2015 Planned Accomplishments

* Continue and complete Wave 1 fielding activities

* Conduct Wave 2 fielding preparation activities using the repeatable process established for Wave 1

* Start Wave 2 fielding activities

* Continue sustainment activities for Wave 1 fielded units

* Start sustainment activities for Wave 2 fielded units

Management Oversight

Functional

HQDA 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 Function:	Systems Integrator

Milestones/Schedules

Global Combat Support System- Army

Planned Start Date: 2002-11-05 **Planned Completion Date:** 2027-09-30 **Planned Live Cycle Cost:** 4,153.750 *(dollars in millions)*

Project ID: P5070-101

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 is post-Full Deployment Decision (FDD) and has 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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA5070-103	Planned:	2011-09-01	Planned:	2011-10-21	Planned:	9.180
Activity Name:	IOT&E - Increment 1	Projected:	2011-09-01	Projected:	2011-10-21	Projected:	9.180
Description		Actual:	2011-09-01	Actual:	2011-10-21	Actual:	6.122

Independent Operational Test & Evaluation at Fort Bliss, including the Operational Monitoring that will be executed by the Operation Test Command.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA5070-104	Planned:	2011-09-01	Planned:	2013-06-30	Planned:	200.460
Activity Name:	Product Solution Development - Increment 1	Projected:	2011-09-01	Projected:	2013-06-30	Projected:	203.114
Description		Actual:	2011-09-01	Actual:		Actual:	182.037

Release 1.2 Development and testing. Additional GCSS-Army capability including mobile defense solution and enterprise equipment master.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA5070-105	Planned:	2012-07-01	Planned:	2012-09-30	Planned:	48.340
Activity Name:	Operational/Site Implementation - Increment 1	Projected:	2012-07-01	Projected:	2012-09-30	Projected:	48.340
Description		Actual:	2012-07-01	Actual:	2012-09-30	Actual:	26.290

Wave 1 Fielding (SARSS & Tactical Finance) - FY12

		Start Date		Completion Date		Total Costs	
Activity ID:	PA5070-106	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	73.340
Activity Name:	Operational/Site Implementation - Increment 1	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	73.340
Description		Actual:	2012-12-23	Actual:		Actual:	0.000

Wave 1 Fielding (SARSS & tactical Finance) - FY13

		Start Date		Completion Date		Total Costs	
Activity ID:	PA5070-108	Planned:	2013-01-31	Planned:	2013-06-30	Planned:	70.042
Activity Name:	Product Solution Development - Increment 1	Projected:	2013-01-31	Projected:	2014-07-31	Projected:	70.042
Description		Actual:	2013-01-31	Actual:		Actual:	0.000

Continue development and testing of Release 1.2. Additional GCSS-Army capability supporting auditability requirement by FY17 for the Army and the sunset of SAMS and PBUSE systems/applications.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA5070-107	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	77.014
Activity Name:	Operational/Site Implementation - Increment 1	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	77.014
Description		Actual:		Actual:		Actual:	0.000

Continue Wave 1 deployment to replace SARSS applications to both CONUS and OCONUS sites and add tacticial finance capability to Supply Support Activities in FY14.

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 nearly 160,000 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 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 DOD Chief Information Officer (DOD CIO), 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 2014 (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). Furthermore, GCSS-Army is mandated by its Full Deployment Decision Acquisition Decision Memorandum (ADM) to conduct continuous evaluation testing with oversight from DOT&E. As such, RDTE funding is required to be compliant with the Program's ADM. 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 23 December 2012 to approximately 7000 users at various locations. 23 December 2012 marks the beginning of Wave 1 fielding that will occur over a 25 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.

OMA

Operations & Maintenance funding is required to continue sustainment operations of GCSS-Army Wave 1 solution including help desk, software maintenance, and production support. GCSS-Army sustainment activities will increase during deployment until its scheduled completion in FY17.

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

RDT&E

During GCSS-Army Wave 1 & 2 deployment, the program requires funding in order to comply with testing requirements set forth in the Test & Evaluation Master Plan (TEMP) for Full Deployment Decision. The TEMP mandates that GCSS-Army perform continuous evaluation until the completion of Wave 2 fielding.

OPA

Procurement resources are required to continue full fielding of GCSS-Army to approximately 379 locations in both the continental United States and outside the continental United States. Furthermore, resources support the procurement of SAP and Oracle licenses from the negotiated enterprise license agreements currently in place by Product Director, Computer Hardware Enterprise Software and Solutions (PD CHESS) as well as technical refresh every five years.

OMA
Operations & Maintenance funding is required to continue sustainment operations of GCSS-Army Wave 1 & 2 solution including help desk, software maintenance, and production support. GCSS-Army sustainment activities will increase during deployment until its scheduled completion in FY17. Support also includes personnel dedicated to address application development and technical tickets as well as maintain all technical environments (including Production and Continuity of Operations sites). Funding also allows for the Sustainment of the integrated ERP centric environment software to include the following: application/software licenses, server hosting, disaster recovery and program management operations. Furthermore, it allows GCSS-Army to respond to changes in FFMIA, SFIS, and BEA requirements as well as maintain financial

auditability.

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	0155	**BIN Number**	007-000000155	**Acronym**	GCSS- USMC
Name of Investment	GLOBAL COMBAT SUPPORT SYSTEM - MARINE CORPS				
Lead Agent	DEPARTMENT OF THE NAVY				
Category	NSS			**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.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	154,114	109,121	51,631	45,034
Operations				
O&M, MC				
0206313M 01-Field Logistics	0	41,631	0	0
0702806M 01-Field Logistics	6,026	6,164	6,302	6,440
0702808M 01-Field Logistics	100,448	15,966	44,788	35,366
Operations Total	106,474	63,761	51,090	41,806
Procurement				
Procurement, MC				
0206313M 04-COMBAT SUPPORT SYSTEM	13,897	24,034	541	3,228
Procurement Total	13,897	24,034	541	3,228
RDT&E				
RDT&E, Navy				
0206313M 07- MAGTF CSSE & SE	33,743	21,326	0	0
RDT&E Total	33,743	21,326	0	0

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	109.775	40.694	
FY 2014 President's Budget	109.121	51.631	-57.49
Change PB 2013 vs PB 2014		10.937	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Operations			*(Dollars in Thousands)*
NAVY	**35,153**	**51,090**	**15,937**

Amount: **15,937**
Category: [Increase] Programmatic Decision (Component)
Explanation: Increase is the result of additional funding required for DISA hosting the GCSS-MC production system until the completion of the transition to MCEITS, completion of the DISA Enterprise Disaster Recovery (EDR) suite, and Post Deployment Software Support (PDSS) costs to transition from the commercial Oracle vendor to SPAWAR, Atlantic.

Operations Total	**35,153**	**51,090**	**15,937**
Procurement			*(Dollars in Thousands)*
NAVY	**5,541**	**541**	**-5,000**

Amount: **-5,000**
Category: [Decrease] Programmatic Decision (Component)
Explanation: FY14 decrease is the result of the underexection of FY12 funds supporting the procurement of GCSS-MC Deployed Release 1.2 hardware which rephased funding specific.

Procurement Total	**5,541**	**541**	**-5,000**
Investment Total	**40,694**	**51,631**	**10,937**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
NAVY	**63,761**	**1,084**	**-13,755**	**51,090**

Amount: **-13,755**
Category: [Decrease] Aligns with current Acquisition Strategy
Explanation: Decrease corresponds to a reduction in work efforts resulting from the completion of the Total Force Implementation (TFI) system rollout and the OEF Pilot effort in FY13 for USMC.

Operations Total	**63,761**	**1,084**	**-13,755**	**51,090**
Procurement				*(Dollars in Thousands)*
NAVY	**24,034**	**409**	**-23,902**	**541**

Amount: **-23,902**
Category: [Decrease] Aligns with current Acquisition Strategy
Explanation: Decrease reflects a single buy in FY13 for scheduled technology refresh of the production hardware suite in conjunction with the migration to the Marine Corps Enterprise Information Technology Services (MCEITS) hosting environment for USMC.

Procurement Total	**24,034**	**409**	**-23,902**	**541**
RDT&E				*(Dollars in Thousands)*
NAVY	**21,326**	**363**	**-21,689**	**0**

Amount: **-21,689**
Category: [Decrease] Aligns with current Acquisition Strategy
Explanation: Decrease reflects the end of the Increment 1 Oracle eBusiness Suite upgrade to Release 12 funding in FY13 for USMC.

RDT&E Total	**21,326**	**363**	**-21,689**	**0**
Investment Total	**109,121**	**1,856**	**-59,346**	**51,631**

Program Accomplishments

FY 2012 Accomplishments

FY12 Increment 1 activities included the continuation of Total Force Implementation (TFI) system rollout and user training for I & II Marine Expeditionary Force (MEF) units and the supporting establishment; completion of the Deployed Release 1.2 Integrated Developmental Test (IDT), and completion of the Verification and Correction of Deficiencies (VCD) and Government Acceptance Testing (GAT). Also completed were the initial requirements analysis for the Oracle eBusiness Suite upgrade from Release 11 to Release 12 and preparations for the Post Deployment System Support (PDSS) transition to the Space and Naval Warfare Systems Center (SPAWAR), Atlantic.

FY 2013 Planned Accomplishments

FY13 Increment 1 activities include completion of Total Force Implementation (TFI) system rollout and user training for I & II Marine Expeditionary Force (MEF) units and the supporting establishment, and additional Developmental Test (DT) and Follow-on Test & Evaluation (FOT&E) events for the deployed solution. TFI of GCSS-MC Increment 1 is scheduled for completion by December 2012. The Full Deployment Decision (FDD) will occur in 2013. The Oracle eBusiness Suite upgrade from Release 11 to Release 12 analysis begun in FY12 will proceed to contract award during FY13.

FY 2014 Planned Accomplishments

FY14 activities include Post Deployment System Support (PDSS) for Increment 1, continued execution of the Oracle eBusiness Suite upgrade from Release 11 to Release 12, and the beginning of the GCSS-MC Tactical Warehouse Management System (WMS) capability fielding to the Marine Corps enterprise.

FY 2015 Planned Accomplishments

FY15+ activities include Post Deployment System Support (PDSS) for Increment 1, completion of the Oracle eBusiness Suite upgrade from Release 11 to Release 12, and completion of the GCSS-MC Tactical Warehouse Management System (WMS) capability fielding to the Marine Corps enterprise.

Increment 1 PDSS sustainment activities include project management, system maintenance, engineering, enhancements, integration, testing, technical support services, and Certification and Accreditation (C&A) activities.

Management Oversight

Functional

HQMC I&L

Component

Department of the Navy

Acquisition

OUSD(ATL)

Program Management

Andrew Dwyer
PM GCSS-MC

Contract Information

Name: Oracle Corp.
City/State: Redwood City, CA
Supported Function: System Development & Integration

Milestones/Schedules

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)*

Project ID: P0155-101

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0155-101	Planned:	2010-05-18	Planned:	2013-07-01	Planned:	279.000
Activity Name:	Increment 1 Total Force Implementation (TFI)	Projected:	2010-05-18	Projected:	2013-03-31	Projected:	269.800
Description		Actual:	2010-05-18	Actual:		Actual:	0.000

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).

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0155-102	Planned:	2012-03-30	Planned:	2012-09-30	Planned:	3.800
Activity Name:	Increment 1 Oracle eBusiness Suite Release 11 upgrade to Release 12	Projected:	2012-09-30	Projected:	2013-03-30	Projected:	3.800
Description	gap/fit and system architecture analysis.	Actual:		Actual:		Actual:	0.000

Increment 1 application software baseline utilizes Oracle eBusiness Suite Release 11 and the software upgrade to Release 12 requires an analysis of the GCSS-MC system functionality and architecture to develope the program plan to execute the upgrade.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0155-103	Planned:	2012-09-30	Planned:	2014-03-30	Planned:	39.700
Activity Name:	Increment 1 Oracle eBusiness Suite Release 11 upgrade to Release 12	Projected:	2013-03-30	Projected:	2014-09-30	Projected:	39.700
Description	implementation.	Actual:		Actual:		Actual:	0.000

Execution of the Increment 1 Oracle eBusiness Suite Release 11 upgrade to Release 12.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0155-104	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	79.100
Activity Name:	FY13 Increment 1 Post Deployment System Support (PDSS)	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	79.100
Description		Actual:		Actual:		Actual:	0.000

FY13 Post Deployment System Support (PDSS) consists of Operations and Sustainment (O&S) activities for GCSS-MC Increment 1.

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 2014 (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

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	0882	**BIN Number**	007-000000882	**Acronym**	GCSS-J
Name of Investment	GLOBAL COMBAT SUPPORT SYSTEM-JOINT				
Lead Agent	DEFENSE INFORMATION SYSTEMS AGENCY				
Category	NSS			**Acquisition Category**	MAIS
DoD Segment	COMMAND & CONTROL			**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.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	32,355	36,765	26,827	29,182
Operations				
O&M, DW				
0303141K 04-Defense Information Systems Agency	11,349	14,093	14,744	14,941
Operations Total	11,349	14,093	14,744	14,941
Procurement				
Procurement, DW				
0303141K 01-GLOBAL COMBAT SUPPORT SYSTEM	2,264	3,002	0	0
Procurement Total	2,264	3,002	0	0
RDT&E				
RDT&E, DW				
0303141K 05-GLOBAL COMBAT SUPPORT SYSTEM (CC/JTF)	18,742	19,670	12,083	14,241
RDT&E Total	18,742	19,670	12,083	14,241

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	36.765	37.475	
FY 2014 President's Budget	36.765	26.827	-9.94
Change PB 2013 vs PB 2014		-10.648	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Operations			*(Dollars in Thousands)*
DISA	**13,990**	**14,744**	**754**

Amount: **754**
Category: [Increase] Consolidated Investments for efficiencies/savings
Explanation: In FY14, GCSS-J is no longer operating and upgrading their own servers. Hosting support will be provided by DISA Enterprise Services and the charges are paid with O&M funds. Procurement funds of $3,204K were eliminated for FY14.

Operations Total	**13,990**	**14,744**	**754**
Procurement			*(Dollars in Thousands)*
DISA	**3,104**	**0**	**-3,104**

Amount: **-3,104**
Category: [Decrease] Investment Cancelled for Efficiencies/Savings
Explanation: In FY14, GCSS-Joint applications hosting moves to DISA Enterprise Services which is paid for with O&M funds. Procurement funds no longer needed since program will own no major hardware.

Procurement Total	**3,104**	**0**	**-3,104**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
RDT&E			*(Dollars in Thousands)*
DISA	**20,381**	**12,083**	**-8,298**

Amount: **-8,298**
Category: [Decrease] Programmatic Decision (Component)
Explanation: To support DISA IT Efficiencies, reduces the overall pace and scope of GCSS-Joint development efforts to meet Joint Staff logistics operational needs. Program will continue to focus on satisfying the most urgent J4 needs each fiscal year.

RDT&E Total	**20,381**	**12,083**	**-8,298**
Investment Total	**37,475**	**26,827**	**-10,648**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
DISA	**14,093**	**239**	**412**	**14,744**

Amount: **412**
Category: [Increase] Aligns with current Acquisition Strategy
Explanation: In FY14, GCSS-J is no longer operating and upgrading their own servers. Hosting support will be provided by DISA Enterprise Services and the charges are paid with O&M funds.

Operations Total	**14,093**	**239**	**412**	**14,744**
Procurement				*(Dollars in Thousands)*
DISA	**3,002**	**51**	**-3,053**	**0**

Amount: **-3,053**
Category: [Decrease] Aligns with current Acquisition Strategy
Explanation: In FY14, GCSS-Joint applications hosting moves to DISA Enterprise Services which is paid for with O&M funds. Procurement funds no longer needed since program will own no major hardware.

Procurement Total	**3,002**	**51**	**-3,053**	**0**
RDT&E				*(Dollars in Thousands)*
DISA	**19,670**	**334**	**-7,921**	**12,083**

Amount: **-7,921**
Category: [Decrease] Component program decision
Explanation: To support DISA IT Efficiencies, reduces the overall pace and scope of GCSS-Joint development efforts to meet Joint Staff logistics operational needs. Program will continue to focus on satisfying the most urgent J4 needs each fiscal year.

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
RDT&E Total	19,670	334	-7,921	12,083
Investment Total	**36,765**	**624**	**-10,562**	**26,827**

Program Accomplishments

FY 2012 Accomplishments

FY 2012 Accomplishments:
Deployed two capability releases including the architectural transition to improve system performance, reduce the footprint, and increase scalability. Developed new capabilities for the non-secure internet protocol router network (NIPRNet) including Fuels and Munitions (supports the National Level Ammunition Capability) WatchBoards (i.e., to provide the status and visibility of inventories world-wide along with the ability to display the status on a map), and the ability to display Truck Tracks (e.g., allows users to trace the identity, status, and location of cargo world-wide from origin to destination) visually on a map. Completed the initial development for Google Earth mapping visualizations.

FY 2013 Planned Accomplishments

FY 2013 Plans:
Expand the intra-theatre distribution capability (e.g., expenditures of munitions during contingencies); develop WatchBoards for remaining classes of supply (e.g., food and equipment), upgrade the Joint Engineering Planning and Execution System capability and begin requirements analysis for humanitarian support.

FY 2014 Planned Accomplishments

FY 2014 Plans:
GCSS-J will continue to meet the functional priorities of the joint logistics community, as documented by Combatant Command 129 requirements and approved by Joint Staff (J4). The Program will leverage the Joint Command and Control Common User Interface (JC2CUI) Ozone Widget Framework (OWF) to develop widgets to support Combatant Commands. The focus will be to provide widgets and new capability development using integrated data sources via web services which will provide a fused, integrated, near real-time view of combat support and combat service support throughout the battlespace and the logistics pipeline through interoperability and connectivity of information system.

FY 2015 Planned Accomplishments

FY 2015 Plans:
GCSS-J will continue to meet the functional priorities of the joint logistics community, as documented by Combatant Command 129 requirements and approved by Joint Staff (J4). The Program will continue to leverage the Joint Command and Control Common User Interface (JC2CUI) Ozone Widget Framework (OWF) to develop widgets to support Combatant Commands. The Program will continue to provide widgets and new capability development using integrated data sources via web services providing a fused, integrated, near real-time view of combat support and combat service support throughout the battlespace and the logistics pipeline through interoperability and connectivity of information system.

Management Oversight

Functional

Defense Information Systems Agency

Component

Defense Information Systems Agency

Acquisition

OUSD(ATL)

Program Management

Marie Dominguez
Defense Information Systems Agency

Contract Information

Name: AAC, Inc.
City/State: Vienna, VA
Supported Function: Software and System Performance Testing Support

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Name: Micro Technologies, LLC
City/State: Vienna, VA
Supported Function: Computer Lab Operations and Information Assurance

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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

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)*

Project ID: P0882-101

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0882-102	Planned:	2011-02-02	Planned:	2012-11-08	Planned:	39.710
Activity Name:	GCSS-J; Increment 7; v7.3; v7.3.1; v7.3.2	Projected:	2011-02-02	Projected:	2012-11-08	Projected:	39.710
Description		Actual:	2011-02-02	Actual:	2012-10-22	Actual:	38.705

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0882-103	Planned:	2012-05-18	Planned:	2014-03-31	Planned:	41.088
Activity Name:	GCSS-J; Increment 7; v7.4; v7.4.1	Projected:	2012-05-18	Projected:	2014-03-31	Projected:	41.088
Description		Actual:	2012-05-18	Actual:		Actual:	0.000

GCSS-J will continue to meet the functional priorities of the joint logistics community, as documented by Combatant Command 129 requirements and approved by Joint Staff (J4). The Program will leverage the Joint Command and Control Common User Interface (JC2CUI) Ozone Widget Framework (OWF) to develop widgets to support Combatant Commands. The focus will be to provide widgets and new capability development using integrated data sources via web services which will provide a fused, integrated, near real-time view of combat support and combat service support throughout the battlespace and the logistics pipeline through interoperability and connectivity of information system.

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

Key stakeholders include the Joint Staff J4, the functional sponsor; Joint Interoperability Test Command, the Operational Test Authority; Defense Intelligence Agency, the system certifier; U.S. Strategic Command, Designated Approving Authority; and the DISA Component Acquisition Executive, the Milestone Decision Authority.

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

In FY 2014, GCSS-J O&M funding will be used provide Enterprise System's Management support for maintain the fielded systems (both SIPRNet and NIPRNet capabilities) located at the strategic server sites, Defense Enterprise Computing Center (DECC)-Montgomery (primary site) and DECC-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 includes civilian salaries, shared services, and travel and training requirements.

In FY 2014, GCSS-J RDT&E funding will continue to meet the functional priorities of the joint logistics community, as documented by Combatant Command 129 requirements and approved by Joint Staff (J4). The Program will leverage the Joint Command and Control Common User Interface (JC2CUI) Ozone Widget Framework (OWF) to develop widgets to support Combatant Commands. The focus will be to provide widgets and new capability development using integrated data sources via web services which will provide a fused, integrated, near real-time view of combat support and combat service support throughout the battlespace and the logistics pipeline through interoperability and connectivity of information system.

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

In FY 2015 through FY 2019, GCSS-J O&M funding will continue to provide Enterprise System's Management support for the fielded systems (both SIPRNet and NIPRNet capabilities) located 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 2015 through FY 2019, 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; provide capability to track NEO, humanitarian assistance support, and personnel; estimate and track costs associated with logistics support.

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	6491	**BIN Number**	007-000006491	**Acronym**	GCCS-A
Name of Investment	GLOBAL COMMAND AND CONTROL SYSTEM - ARMY				
Lead Agent	DEPARTMENT OF THE ARMY				
Category	NSS			**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.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	41,591	25,439	31,954	28,909
MILPERS				
Mil Pers, Army				
0303150A 01-N/A	145	148	149	146
MILPERS Total	145	148	149	146
Procurement				
Other Proc, Army				
0310700A 02-ARMY GLOBAL CMD & CONTROL SYS (AGCCS)	18,788	10,848	17,590	13,920
Procurement Total	18,788	10,848	17,590	13,920
RDT&E				
RDT&E, Army				
0303150A 07-ARMY GLOBAL C2 SYSTEM	22,658	14,443	14,215	14,843
RDT&E Total	22,658	14,443	14,215	14,843

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	25.439	20.856	
FY 2014 President's Budget	25.439	31.954	6.52
Change PB 2013 vs PB 2014		11.098	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
MILPERS			*(Dollars in Thousands)*
ARMY	**152**	**149**	**-3**
Amount: **-3** Category: [Decrease] Programmatic Decision (Component) Explanation: Small changes in program budget process are expected.			
MILPERS Total	**152**	**149**	**-3**
Procurement			*(Dollars in Thousands)*
ARMY	**6,709**	**17,590**	**10,881**
Amount: **10,881** Category: [Increase] Programmatic Decision (Component) Explanation: Increase of $10,881K funds GCCS-A Post-Deployment Software Support, Software Licenses, and training to units on GCCS-A new features.			
Procurement Total	**6,709**	**17,590**	**10,881**
RDT&E			*(Dollars in Thousands)*
ARMY	**13,995**	**14,215**	**220**
Amount: **220** Category: [Increase] Programmatic Decision (Component) Explanation: Increase of $220K funds continued development of GCCS-A; small funding adjustments expected throughout program lifecycle.			
RDT&E Total	**13,995**	**14,215**	**220**

Investment Total	**20,856**	**31,954**	**11,098**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
MILPERS				*(Dollars in Thousands)*
ARMY	**148**	**3**	**-2**	**149**

Amount: **-2**
Category: [Decrease] Fact of Life Adjustment
Explanation: Fact of life adjustment

MILPERS Total	**148**	**3**	**-2**	**149**
Procurement				*(Dollars in Thousands)*
ARMY	**10,848**	**184**	**6,558**	**17,590**

Amount: **6,558**
Category: [Increase] Aligns with current Acquisition Strategy
Explanation: Increase of $6,658K funds GCCS-A Post-Deployment Software Support, Software Licenses, and training to units on GCCS-A new features.

Procurement Total	**10,848**	**184**	**6,558**	**17,590**
RDT&E				*(Dollars in Thousands)*
ARMY	**14,443**	**246**	**-474**	**14,215**

Amount: **-474**
Category: [Decrease] Fact of Life Adjustment
Explanation: Decrease of $474K due to Fact of Life adjustment within Army budgets.

RDT&E Total	**14,443**	**246**	**-474**	**14,215**
Investment Total	**25,439**	**433**	**6,082**	**31,954**

Program Accomplishments

FY 2012 Accomplishments

Software and System Engineering for GCCS-A/Defense Readiness Reporting System- Army (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 Software Initial/Maintenance Licensing and Software Support
GCCS-A/DRRS-A Fielding Support
GCCS-A/DRRS-A Training Support

FY 2014 Planned Accomplishments

Software and System Engineering for GCCS-A/DRRS-A to modernize and enhance current capabilities to support both the Service and Joint warfighter as part of a synchronized, orchestrated DoD wide effort to transition the GCCS FoS into a more agile, net-centric, service oriented environment.
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 Software Initial/Maintenance Licensing and Software Support
GCCS-A/DRRS-A Fielding Support
GCCS-A/DRRS-A Training Support

FY 2015 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.

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 Function: DRRS-A development and integration

Name: CACI
City/State: Chantilly, VA
Supported Function: Fielding and Training Support

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

Name: GTSI
City/State: Herndon, VA
Supported Function: Initial and Refresh Hardware

Name: Lockheed-Martin Corporation (LMC)
City/State: Springfield, VA
Supported Function: GCCS-A/DRRS-A modernization

Milestones/Schedules

Fielding Support

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 4.306 *(dollars in millions)*

Project ID: P6491-108 **Description:** Field Support Representatives (FSRs) deployed CONUS and OCONUS to install and configure systems.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6491-108	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	4.306
Activity Name:	Fielding Support	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	4.306
Description		Actual:	2011-10-01	Actual:	2012-09-30	Actual:	4.306

Field Support Representatives (FSRs) deployed CONUS and OCONUS to install and configure systems.

PMO Support

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 1.101 *(dollars in millions)*

Project ID: P6491-105 **Description:** Support and management for GCCS-A/DRRS-A modernization.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6491-105	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	1.101
Activity Name:	PMO Support	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	1.101
Description		Actual:	2011-10-01	Actual:	2012-09-30	Actual:	1.101

Program support and management for modernization efforts.

PMO Support

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 1.682 *(dollars in millions)*

Project ID: P6491-110 **Description:** Coordination of schedules and management activities to ensure support to the warfighter.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6491-110	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	1.682
Activity Name:	PMO Support	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	1.682
Description		Actual:	2011-10-01	Actual:	2012-09-30	Actual:	1.682

Coordination of schedules and management activities to ensure support to the warfighter.

Software Development

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 0.370 *(dollars in millions)*

Project ID: P6491-101 **Description:** Software and system engineering for GCCS/DRRS-A modernization.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6491-101	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	0.370
Activity Name:	Software Development	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	0.317
Description		Actual:	2011-10-01	Actual:	2012-09-30	Actual:	0.317

Software and system engineering for modernization developmental requirements.

Software Development

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 1.416 *(dollars in millions)*

Project ID: P6491-102 **Description:** Data Engineering for GCCS-A/DRRS-A modernization.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6491-102	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	1.416
Activity Name:	Software Development	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	1.416
Description		Actual:	2011-10-01	Actual:	2012-09-30	Actual:	1.416

Data engineering for modernization development requirements.

Software Development

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 16.525 *(dollars in millions)*

Project ID: P6491-103 **Description:** Software development of automated command and control tools for GCCS-A/DRRS-A modernization.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6491-103	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	16.525
Activity Name:	Software Development	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	16.525
Description		Actual:	2011-10-01	Actual:	2012-09-30	Actual:	16.525

Development of Automated Command and Control Software Tools

Software Support

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 6.230 *(dollars in millions)*

Project ID: P6491-107 **Description:** GCCS-A/DRRS-A software intial/maintenance licensing and software support.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6491-107	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	6.230
Activity Name:	Software Support	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	6.230
Description		Actual:	2011-10-01	Actual:	2012-09-30	Actual:	6.230

Software initial and maintenance licensing and software support for fielded systems.

Test and Evaluation

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 0.500 *(dollars in millions)*

Project ID: P6491-104 **Description:** Test and evaluaiton for the GCCS-A/DRRS-A modernization.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6491-104	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	0.500
Activity Name:	Test and Evaluation	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	0.500
Description		Actual:	2011-10-01	Actual:	2012-09-30	Actual:	0.500

Test and evaluation of modernization developmental requirements.

Training Support

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 1.638 *(dollars in millions)*

Project ID: P6491-109 **Description:** Trainers to prepare units prior to deployment.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6491-109	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	1.638
Activity Name:	Training Support	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	1.638
Description		Actual:	2011-10-01	Actual:	2012-09-30	Actual:	1.638

Instructors provide system training to units in preparation for deployment.

Hardware

Planned Start Date: 2011-10-10 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 4.964 *(dollars in millions)*

Project ID: P6491-106 **Description:** GCCS-A/DRRS-A Commercial Off-The-Shelf (COTS) hardware procurement consisting of servers, laptops and desktops.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6491-106	Planned:	2011-10-10	Planned:	2012-09-30	Planned:	4.964
Activity Name:	Hardware	Projected:	2011-10-10	Projected:	2012-09-30	Projected:	4.964
Description		Actual:	2011-10-01	Actual:	2012-09-30	Actual:	4.964

Commercial Off-The-Shelf (COTS) hardware procurement consisting of servers, laptops and desktops.

Fielding and Training Support

Planned Start Date: 2012-10-01 **Planned Completion Date:** 2013-09-30 **Planned Live Cycle Cost:** 6.332 *(dollars in millions)*

Project ID: P6491-115 **Description:** GCCS-A and DRRS-A support to field and train units

	Start Date		Completion Date		Total Costs	
Activity ID: PA6491-118	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	4.311
Activity Name: GCCS-A Fielding Support	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	4.311
Description	Actual:		Actual:		Actual:	0.000

Fielding support for GCCS-A

	Start Date		Completion Date		Total Costs	
Activity ID: PA6491-119	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	2.021
Activity Name: GCCS-A/DRRS-A Training Support	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	2.021
Description	Actual:		Actual:		Actual:	0.000

New Equipment Training, Refresher Training, and new features training to GCCS-A and DRRS-A fielded sites.

GCCS-A and DRRS-A Program Support and Management

Planned Start Date: 2012-10-01 **Planned Completion Date:** 2013-09-30 **Planned Live Cycle Cost:** 1.930 *(dollars in millions)*

Project ID: P6491-113 **Description:** Program Support for GCCS-A and DRRS-A Bridge Effort

	Start Date		Completion Date		Total Costs	
Activity ID: PA6491-120	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	0.987
Activity Name: GCCS-A and DRRS-A Program Support and Management	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	0.987
Description	Actual:		Actual:		Actual:	0.000

PMO Support

	Start Date		Completion Date		Total Costs	
Activity ID: PA6491-115	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	0.943
Activity Name: GCCS-A and DRRS-A Program Support and Management	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	0.943
Description	Actual:		Actual:		Actual:	0.000

Program Support for GCCS-A and DRRS-A Bridge Effort.

GCCS-A and DRRS-A Software and System Engineering

Planned Start Date: 2012-10-01 **Planned Completion Date:** 2013-09-30 **Planned Live Cycle Cost:** 11.484 *(dollars in millions)*

Project ID: P6491-111 **Description:** Software and System Engineering for GCCS-A and DRRS-A Bridge Effort.

	Start Date		Completion Date		Total Costs	
Activity ID: PA6491-112	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	1.005
Activity Name: GCCS-A and DRRS-A Data Engineering	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	1.005
Description	Actual:		Actual:		Actual:	0.000

GCCS-A and DRRS-A Data Engineering

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6491-113	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	10.162
Activity Name:	GCCS-A and DRRS-A Software Development of Automated Command and Control Tools.	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	10.162
Description		Actual:		Actual:		Actual:	0.000

GCCS-A and DRRS-A Software Development of Automated Command and Control Tools.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6491-111	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	0.317
Activity Name:	Software and System Engineering for GCCS-A and DRRS-A Bridge Effort	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	0.317
Description		Actual:		Actual:		Actual:	0.000

Software and System Engineering for GCCS-A and DRRS-A Bridge Effort

GCCS-A and DRRS-A Test and Evaluation

Planned Start Date: 2012-10-01 **Planned Completion Date:** 2013-09-30 **Planned Live Cycle Cost:** 0.643 *(dollars in millions)*

Project ID: P6491-112 **Description:** Test and Evaluation for GCCS-A and DRRS-A Bridge Effort

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6491-114	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	0.643
Activity Name:	GCCS-A and DRRS-A Test and Evaluation	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	0.643
Description		Actual:		Actual:		Actual:	0.000

Test and Evaluation for GCCS-A and DRRS-A Bridge Effort

Software Support

Planned Start Date: 2012-10-01 **Planned Completion Date:** 2013-09-30 **Planned Live Cycle Cost:** 3.529 *(dollars in millions)*

Project ID: P6491-114 **Description:** Support to GCCS-A and DRRS-A fielded software baselines

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6491-116	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	0.740
Activity Name:	GCCS-A/DRRS-A Software Licenses	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	0.740
Description		Actual:		Actual:		Actual:	0.000

Software licenses to support GCCS-A and DRRS-A fielded software baselines.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6491-117	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	2.789
Activity Name:	GCCS-A/DRRS-A Software Support	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	2.789
Description		Actual:		Actual:		Actual:	0.000

GCCS-A & DRRS-A Software Patch Updates and IAVA compliance updates.

FIELDING AND TRAINING SUPPORT

Planned Start Date: 2013-10-01 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 7.584 *(dollars in millions)*

Project ID: P6491-118 **Description:** FY14 Fielding and Training Support

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6491-126	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	5.067
Activity Name:	GCCS-A and DRRS-A Fielding Support	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	5.067
Description		Actual:		Actual:		Actual:	0.000

FY14 GCCS-A and DRRS-A Fielding Support

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6491-125	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	2.517
Activity Name:	GCCS-A and DRRS-A Training Support	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	2.517
Description		Actual:		Actual:		Actual:	0.000

FY14 GCCS-A and DRRS-A Training Support

GCCS-A AND DRRS-A PROGRAM SUPPORT AND MANAGEMENT

Planned Start Date: 2013-10-01 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 2.078 *(dollars in millions)*

Project ID: P6491-116 **Description:** FY14 PMO SUPPORT

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6491-122	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	1.135
Activity Name:	GCCS-A and DRRS-A Progam Management Support for the Bridge Effort	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	1.135
Description		Actual:		Actual:		Actual:	0.000

FY14 PMO Support - OPA

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6491-121	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	0.943
Activity Name:	GCCS-A and DRRS-A Program Support and Management for the Bridge Effort	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	0.943
Description		Actual:		Actual:		Actual:	0.000

FY14 PMO Support - RDTE

GCCS-A AND DRRS-A SOFTWARE AND SYSTEM ENGINEERING

Planned Start Date: 2013-10-01 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 12.326 *(dollars in millions)*

Project ID: P6491-119 **Description:** Software and System Engineering for GCCS-A and DRRS-A Bridge Effort

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6491-128	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	1.385
Activity Name:	Data Engineering for GCCS-A and DRRS-A Bridge Effort	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	1.385
Description		Actual:		Actual:		Actual:	0.000

FY14 Data Engineering for GCCS-A and DRRS-A Bridge Effort

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6491-127	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	0.317
Activity Name:	GCCS-A and DRRS-A Software and System Engineering for the Bridge Effort	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	0.317
Description		Actual:		Actual:		Actual:	0.000

FY14 GCCS-A and DRRS-A Software and System Engineering for the Bridge Effort

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6491-129	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	10.624
Activity Name:	Software Development of Automated Command and Control Tools for GCCS-A and DRRS-A Bridge Effort	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	10.624
Description		Actual:		Actual:		Actual:	0.000

FY14 Software Development of Automated Command and Control Tools for GCCS-A and DRRS-A Bridge Effort

GCCS-A AND DRRS-A TEST AND EVALUATION

Planned Start Date: 2013-10-01 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 0.643 *(dollars in millions)*

Project ID: P6491-120 **Description:** GCCS-A and DRRS-A Test and Evaluation

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6491-130	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	0.643
Activity Name:	Test and Evaluation for GCCS-A and DRRS-A Bridge Effort	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	0.643
Description		Actual:		Actual:		Actual:	0.000

FY14 Test and Evaluation for GCCS-A and DRRS-A Bridge Effort

SOFTWARE SUPPORT

Planned Start Date: 2013-10-01 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 8.871 *(dollars in millions)*

Project ID: P6491-117 **Description:** FY14 SOFTWARE SUPPORT

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6491-123	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	2.591
Activity Name:	GCCS-A and DRRS-A Software Licenses	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	2.591
Description		Actual:		Actual:		Actual:	0.000

FY14 GCCS-A and DRRS-A Software Licenses

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6491-124	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	6.280
Activity Name:	GCCS-A and DRRS-A Software Support	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	6.280
Description		Actual:		Actual:		Actual:	0.000

FY14 GCCS-A and DRRS-A Software Support

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 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 2014 (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
FY14 Base procurement dollars in the amount of $17.690 million procures 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 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.

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

RDTE:
FY15 dollars in the amount of $14,843K enables GCCS-A and DRRS-A to:
-modernize to Joint C2 architecture compliance
-Standardize Joint C2 infrastructure service interfaces
-Provide Joint, Interagency, Intergovernmental, and Multinational (JIIM) interoperability
-Enable Joint & Coalition Collaboration
-Deliver Joint Adaptive planning/execution and force projection solutions
-Improve Army Readiness Management capabilities

FY16 dollars in the amount of $14,982K enables GCCS-A and DRRS-A to:
-Share information seamlessly with JIIM partners
-Leverage Enterprise Services
-Enhance Joint Adaptive Planning/Execution and force projection solutions

FY17 dollars in the amount of $13,182K
-Enhance Joint & Coalition Collaboration
-Enhance Joint C2 architecture compliance
-Enhance Army Readiness Management capabilities

FY18 dollars in the amount of $13,314K
-Share information seamlessly with JIIM partners using Joint C2 interfaces
-Leverage Enterprise Services between Joint systems
-Support Joint & Coalition Collaboration in future mission environments

OPA:
FY15 dollars in the amount of $13,920K procures COTS software licenses to meet the GCCS-A fielding schedule, continue software maintenance and support, and support

and training to fielded units. Funding also procures trainers, software maintenance, IAVA and security updates for DRRS-A.

FY16 dollars in the amount of $13,999K procures COTS software licenses to meet the GCCS-A fielding schedule, continue software maintenance and support, and support and training to fielded units. Funding also procures trainers, software maintenance, IAVA and security updates for DRRS-A.

FY17 dollars in the amount of $14,237K procures COTS software licenses to meet the GCCS-A fielding schedule, continue software maintenance and support, and support and training to fielded units. Funding also procures trainers, software maintenance, IAVA and security updates for DRRS-A.

FY18 dollars in the amount of $14,350K procures COTS software licenses to meet the GCCS-A fielding schedule, continue software maintenance and support, and support and training to fielded units. Funding also procures trainers, software maintenance, IAVA and security updates for DRRS-A.

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	6046	**BIN Number**	007-000006046	**Acronym**	GCCS-M
Name of Investment	GLOBAL COMMAND AND CONTROL SYSTEM - MARITIME (GCCS-M)				
Lead Agent	DEPARTMENT OF THE NAVY				
Category	NSS			**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.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	53,461	57,060	55,212	52,571
MILPERS				
Mil Pers, Navy				
0701113N 06-N/A	307	276	283	262
MILPERS Total	307	276	283	262
Operations				
O&M, Navy				
0204571N 01-Warfare Tactics	0	35	35	35
0204660N 01-Combat Communications	25,580	39,908	46,705	43,826
0303150N 01-Combat Communications	794	902	606	616
0701113N 04-Acquisition and Program Management	0	1,577	1,608	1,461
0701113N 04-Servicewide Communications	1,687	0	0	0
0902398N 04-Administration	381	389	397	405
Operations Total	28,442	42,811	49,351	46,343
Procurement				
Other Proc, Navy				
0204660N 02-NAVY COMMAND AND CONTROL SYSTEM (NCCS)	5,938	8,150	5,515	5,910
0204660N 08-SPARES AND REPAIR PARTS	266	493	63	56
Procurement Total	6,204	8,643	5,578	5,966
RDT&E				
RDT&E, Navy				
0604231N 05- GCCS-M Maritime Applications	18,508	5,330	0	0
RDT&E Total	18,508	5,330	0	0

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	56.507	57.329	
FY 2014 President's Budget	57.060	55.212	-1.85
Change PB 2013 vs PB 2014		-2.117	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
MILPERS			*(Dollars in Thousands)*
NAVY	**283**	**283**	**0**
MILPERS Total	**283**	**283**	**0**
Operations			*(Dollars in Thousands)*
NAVY	**46,406**	**49,351**	**2,945**

Amount: **2,945**
Category: [Increase] Programmatic Decision (Component)
Explanation: The increase in FY14 is a result of the completion of Group Level development and testing in FY13 and the resulting transition of RDT&E funded Program Support headcounts to OMN, as well as the transition of OPN to OMN to support the increase in GCCS-M software-only installations and retirement of all legacy GCCS-M baselines.

Operations Total	**46,406**	**49,351**	**2,945**
Procurement			*(Dollars in Thousands)*
NAVY	**8,788**	**5,578**	**-3,210**

Amount: **-3,210**
Category: [Decrease] Programmatic Decision (Component)
Explanation: OPN funding was realigned to GCCS-M OMN in order to address OMN shortfalls.

Procurement Total	**8,788**	**5,578**	**-3,210**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
RDT&E			*(Dollars in Thousands)*
NAVY	**1,852**	**0**	**-1,852**
Amount: **-1,852** Category: [Decrease] Programmatic Decision (Component) Explanation: Decrease in RDT&E from PB-13 to PB-14 reflects a technical realignment of efforts into a different project/BIN.			
RDT&E Total	**1,852**	**0**	**-1,852**
Investment Total	**57,329**	**55,212**	**-2,117**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
MILPERS				*(Dollars in Thousands)*
NAVY	**276**	**5**	**2**	**283**
Amount: **2** Category: [Increase] Fact of Life Adjustment Explanation: Minor pricing adjustment.				
MILPERS Total	**276**	**5**	**2**	**283**
Operations				*(Dollars in Thousands)*
NAVY	**42,811**	**728**	**5,812**	**49,351**
Amount: **5,812** Category: [Increase] Component program decision Explanation: The OMN increase in FY14 is due to the completion of Group Level development and testing in FY13 and the resulting transition of RDT&E funded Program Support headcounts to OMN, as well as the transition of OPN to OMN to support the increase in GCCS-M software-only installations and retirement of all legacy baselines.				
Operations Total	**42,811**	**728**	**5,812**	**49,351**
Procurement				*(Dollars in Thousands)*
NAVY	**8,643**	**147**	**-3,212**	**5,578**
Amount: **-3,212** Category: [Decrease] Component program decision Explanation: GCCS-M OPN funding was reduced in order to realign funds to Operations & Maintenance, Navy (OMN). The transition of OPN to OMN supports the increase in GCCS-M software-only installations and retirement of all legacy GCCS-M baselines.				

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Procurement Total	**8,643**	**147**	**-3,212**	**5,578**
RDT&E				*(Dollars in Thousands)*
NAVY	**5,330**	**91**	**-5,421**	**0**

Amount: **-5,421**

Category: [Decrease] Component program decision

Explanation: GCCS-M RDTEN decrease in FY14 is in line with the program completing development and operational testing for the Increment 2 Group Level solution in FY13 and subsequent fielding decision in 2nd quarter of FY14, as well as the resulting transition of RDT&E funded Program Support headcounts to Operations & Maintenance, Navy (OMN) to support the increase in GCCS-M fielding and retirement of all legacy GCCS-M baselines.

RDT&E Total	**5,330**	**91**	**-5,421**	**0**
Investment Total	**57,060**	**971**	**-2,819**	**55,212**

Program Accomplishments

FY 2012 Accomplishments

Prior Year Accomplishments, FY12:
* Installed GCCS-M on 18 Group/Unit Level ships and 4 Force Level ships, and continued to sustain Increment 1 and 2 configurations.
* Completed Group Level development; continuing with Group Level integration.
* Continued to 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, 3 Force Level ships and 2 Ashore sites, and sustain Increment 1 and 2 configurations.
* Group Level Development Test (DT) is planned for the 3rd quarter of FY13, with Group Level Technical Evaluation (TECHEVAL) planned for the 4th quarter.
* Perform systems engineering and architecture efforts to analyze Global Force Management - Data Initiative (GFM-DI) requirements and begin architecture development.
* Provide command, control, and readiness support to all GCCS-M operational sites and training sites, all Navy Force Level Platforms, Group/Unit Level Platforms, and associated shore support sites' Software Support Activity (SSA) and In-Service Engineering Activity (ISEA).

FY 2014 Planned Accomplishments

Planned Accomplishments, FY14:
* Install GCCS-M on 30 Group/Unit Level ships, 4 Force Level ships and 2 Ashore sites, and sustain Increment 1 and 2 configurations.
* Provide command, control, and readiness support to all GCCS-M operational sites and training sites, all Navy Force Level Platforms, Group/Unit Level Platforms, and associated shore support sites' Software Support Activity (SSA) and In-Service Engineering Activity (ISEA).

FY 2015 Planned Accomplishments

Procurement will be used to procure and install GCCS-M software (QTY: 33 Afloat / 1 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 Don Harder
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

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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
Supported Function: Systems Engineering and Technical Assistance (SETA) Support Services

Milestones/Schedules

GCCS-M Increment 2 Group Level Software Development (FY12)

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2013-09-30 **Planned Live Cycle Cost:** 18.508 *(dollars in millions)*

Project ID: P6046-102 **Description:** Development, integration, and testing of GCCS-M Increment 2 software for Group Level ships.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6046-107	Planned:	2011-10-01	Planned:	2013-09-30	Planned:	0.650
Activity Name:	Program Management Support (FY12)	Projected:	2011-10-01	Projected:	2013-09-30	Projected:	0.650
Description		Actual:	2011-10-01	Actual:		Actual:	0.615

Program management support and documentation.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6046-104	Planned:	2011-10-01	Planned:	2013-09-30	Planned:	10.540
Activity Name:	Software Development and Integration (FY12)	Projected:	2011-10-01	Projected:	2013-09-30	Projected:	10.540
Description		Actual:	2011-10-01	Actual:		Actual:	9.971

GCCS-M Increment Group Level software development and integration, assembly, and test.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6046-106	Planned:	2011-10-01	Planned:	2013-09-30	Planned:	6.051
Activity Name:	Systems Engineering (FY12)	Projected:	2011-10-01	Projected:	2013-09-30	Projected:	6.051
Description		Actual:	2011-10-01	Actual:		Actual:	5.460

GCCS-M Increment 2 systems engineering efforts.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6046-105	Planned:	2011-10-01	Planned:	2013-09-30	Planned:	1.267
Activity Name:	Test & Evaluation (FY12)	Projected:	2011-10-01	Projected:	2013-09-30	Projected:	1.267
Description		Actual:	2011-10-01	Actual:		Actual:	1.199

GCCS-M Increment 2 Group Level software test and evaluation.

Global Command and Control System - Maritime (GCCS-M) Procurement and Fielding (FY12)

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 5.938 *(dollars in millions)*

Project ID: P6046-101 **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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6046-103	Planned:	2011-10-01	Planned:	2014-09-30	Planned:	2.947
Activity Name:	Installation Planning and Fielding (FY12)	Projected:	2011-10-01	Projected:	2014-09-30	Projected:	2.947
Description		Actual:	2011-10-01	Actual:		Actual:	2.267

Installation planning support and fielding of GCCS-M software on 18 Group/Unit Level ships and 4 Force Level ships.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6046-102	Planned:	2011-10-01	Planned:	2014-09-30	Planned:	1.933
Activity Name:	Logistics Support and Training (FY12)	Projected:	2011-10-01	Projected:	2014-09-30	Projected:	1.933
Description		Actual:	2011-10-01	Actual:		Actual:	1.486

Logistics support and initial training efforts

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6046-101	Planned:	2011-10-01	Planned:	2014-09-30	Planned:	1.057
Activity Name:	Software Procurement (FY12)	Projected:	2011-10-01	Projected:	2014-09-30	Projected:	1.057
Description		Actual:	2011-10-01	Actual:		Actual:	0.813

Procurement of software licenses

GCCS-M Increment 2 Group Level / Global Force Management - Data Initiative (GFM-DI) Software Development (FY13)

Planned Start Date: 2012-10-01 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 5.330 *(dollars in millions)*

Project ID: P6046-104 **Description:** Development, integration, and testing of GCCS-M Increment 2 software for Group Level ships. Perform systems engineering and architecture efforts to analyze
GFM-DI requirements and begin architecture development in order to support Naval integration and extension of enterprise force structure data.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6046-113	Planned:	2012-10-01	Planned:	2014-09-30	Planned:	0.075
Activity Name:	Program Management Support (FY13)	Projected:	2012-10-01	Projected:	2014-09-30	Projected:	0.075
Description		Actual:	2012-10-01	Actual:		Actual:	0.037

Program management support and documentation.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6046-110	Planned:	2012-10-01	Planned:	2014-09-30	Planned:	2.298
Activity Name:	Software Development and Integration (FY13)	Projected:	2012-10-01	Projected:	2014-09-30	Projected:	2.298
Description		Actual:	2012-10-01	Actual:		Actual:	1.131

GCCS-M Increment Group Level / Global Force Management - Data Initiative (GFM-DI) software development and integration, assembly, and test.

	Start Date		Completion Date		Total Costs	
Activity ID: PA6046-112	Planned:	2012-10-01	Planned:	2014-09-30	Planned:	2.297
Activity Name: Systems Engineering (FY13)	Projected:	2012-10-01	Projected:	2014-09-30	Projected:	2.297
Description	Actual:	2012-10-01	Actual:		Actual:	1.130

GCCS-M Increment 2 systems engineering efforts.

	Start Date		Completion Date		Total Costs	
Activity ID: PA6046-111	Planned:	2012-10-01	Planned:	2014-09-30	Planned:	0.660
Activity Name: Test & Evaluation (FY13)	Projected:	2012-10-01	Projected:	2014-09-30	Projected:	0.660
Description	Actual:	2012-10-01	Actual:		Actual:	0.325

GCCS-M Increment 2 Group Level software test and evaluation.

Global Command and Control System - Maritime (GCCS-M) Procurement and Fielding (FY13)

Planned Start Date: 2012-10-01 **Planned Completion Date:** 2015-09-30 **Planned Live Cycle Cost:** 8.150 *(dollars in millions)*

Project ID: P6046-103 **Description:** Procure associated software licenses and install GCCS-M on 40 Group/Unit Level ships and 3 Force Level ships, as well as provide associated logistics support and initial training efforts.

	Start Date		Completion Date		Total Costs	
Activity ID: PA6046-109	Planned:	2012-10-01	Planned:	2015-09-30	Planned:	2.934
Activity Name: Installation Planning, Design Services Allocation, and Fielding (FY13)	Projected:	2012-10-01	Projected:	2015-09-30	Projected:	2.934
Description	Actual:	2012-10-01	Actual:		Actual:	0.487

Installation planning support and fielding of GCCS-M software on 40 Group/Unit Level ships and 3 Force Level ships.

	Start Date		Completion Date		Total Costs	
Activity ID: PA6046-108	Planned:	2012-10-01	Planned:	2015-09-30	Planned:	5.216
Activity Name: Software Procurement (FY13)	Projected:	2012-10-01	Projected:	2015-09-30	Projected:	5.216
Description	Actual:	2012-10-01	Actual:		Actual:	0.866

Procurement of software licenses

Global Command and Control System - Maritime (GCCS-M) Procurement and Fielding (FY14)

Planned Start Date: 2013-10-01 **Planned Completion Date:** 2016-09-30 **Planned Live Cycle Cost:** 5.515 *(dollars in millions)*

Project ID: P6046-105 **Description:** Procure associated software licenses and install GCCS-M on 35 Group/Unit Level ships and 5 Force Level ships, as well as provide associated logistics support and initial training efforts.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6046-115	Planned:	2013-10-01	Planned:	2016-09-30	Planned:	3.779
Activity Name:	Installation Planning, Design Services Allocation, and Fielding (FY14)	Projected:	2013-10-01	Projected:	2016-09-30	Projected:	3.779
Description		Actual:		Actual:		Actual:	0.000

Installation planning support and fielding of GCCS-M software on 40 Group/Unit Level ships and 3 Force Level ships.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6046-114	Planned:	2013-10-01	Planned:	2016-09-30	Planned:	1.736
Activity Name:	Software Procurement (FY14)	Projected:	2013-10-01	Projected:	2016-09-30	Projected:	1.736
Description		Actual:		Actual:		Actual:	0.000

Procurement of software licenses.

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 2014 (BY) will be used to accomplish

Other Procurement, Navy (OPN);
($5.6M) will be used to procure and install GCCS-M software on program-of-record afloat (Force and Group/Unit level) and ashore activities (FY14 QTY: 34 Afloat / 2 Ashore).

Operations & Maintenance, Navy (OMN);
($49.4M) and Military Personnel, Navy ($0.283M) will provide command, control and readiness support to 14 GCCS-M ashore 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 (20) (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 (210) (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 fielded on these afloat and ashore sites.

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

Other Procurement, Navy (OPN);
($13.8M) will be used to procure and install GCCS-M software on program-of-record afloat (Force and Group/Unit level) and ashore activities (FY134 QTY: 106 Afloat / 1 Ashore).

Operations & Maintenance, Navy (OMN);
($168.8M) and Military Personnel, Navy ($1.0M) will provide command, control and readiness support to 14 GCCS-M ashore 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 (20) (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 (210) (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 fielded on these afloat and ashore sites.

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	0881	**BIN Number**	007-000000881	**Acronym**	GCCS-J
Name of Investment	GLOBAL COMMAND AND CONTROL SYSTEM- JOINT				
Lead Agent	DEFENSE INFORMATION SYSTEMS AGENCY				
Category	NSS			**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.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	208,490	235,723	219,308	211,610
DWCF				
WCF, Defense				
0408010DBE 20-N/A	798	1,111	1,132	1,153
DWCF Total	798	1,111	1,132	1,153
Operations				
O&M, DW				
0303150K 04-Defense Information Systems Agency	125,822	158,311	139,004	140,583
O&M, MC				
0206626M 01-Field Logistics	0	7,226	7,310	7,815
O&M, Navy				
0204651N 01-Combat Support Forces	3,201	10,395	8,862	6,844
0204660N 01-Combat Communications	1,381	3,936	4,307	3,848
0303150N 01-Combat Communications	3,504	2,896	2,893	2,953
0303253N 01-Combatant Commanders Core Operations	916	644	514	330
0902398N 04-Administration	381	389	397	405
Operations Total	135,205	183,797	163,287	162,778
Procurement				
Other Proc, Navy				
0204660N 02-NAVY COMMAND AND CONTROL SYSTEM (NCCS)	1,958	1,383	1,265	1,448
0204660N 08-SPARES AND REPAIR PARTS	58	45	49	52
0303113N 07-COMMAND SUPPORT EQUIPMENT	405	1,266	7,883	2,300
Procurement, DW				
0303150K 01-GLOBAL COMMAND AND CONTROL SYSTEM	5,906	0	0	0
Procurement, MC				
0206313M 04-COMMAND POST SYSTEMS	13,777	7,856	6,993	11,244
0206313M 04-COMMON COMPUTER RESOURCES	9,165	1,381	2,725	768
0206315M 06-FIRST DESTINATION TRANSPORTATION	144	111	111	118
0506313M 04-COMMAND POST SYSTEMS	0	190	213	243
0506313M 04-COMMON COMPUTER RESOURCES	0	0	180	502

Procurement Total	31,413	12,232	19,419	16,675
RDT&E				
RDT&E, DW				
0303150K 07-GLOBAL COMMAND AND CONTROL SYSTEM	38,297	36,575	34,288	29,614
RDT&E, Navy				
0206313M 07- Exp Indirect Fire Gen Supt Wpn Sys	1,551	1,508	1,182	1,083
0303150M 07- Exp Indirect Fire Gen Supt Wpn Sys	1,226	0	0	0
0303150M 07-Global Force Mgmt - DI (GFM-DI) for Global Cm	0	500	0	307
RDT&E Total	41,074	38,583	35,470	31,004

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	254.280	221.301	
FY 2014 President's Budget	235.723	219.308	-16.42
Change PB 2013 vs PB 2014		-1.993	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
DWCF			*(Dollars in Thousands)*
TRANSCOM	**929**	**1,132**	**203**
Amount: **203** Category: [Increase] Incorrectly reported in previous PB submission Explanation: Incorrectly reported 0 FTE costs in the FY13 PB.			
DWCF Total	**929**	**1,132**	**203**
MILPERS			*(Dollars in Thousands)*
NAVY	**2,117**	**0**	**-2,117**
Amount: **-2,117** Category: [Decrease] Programmatic Decision (Component) Explanation: Decrease MPN supporting Global Command and Control System.			
USAF	**0**	**0**	**0**
MILPERS Total	**2,117**	**0**	**-2,117**

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Operations			*(Dollars in Thousands)*
DISA	**143,396**	**139,004**	**-4,392**
Amount: **-4,392** Category: [Decrease] Programmatic Decision (OSD/OMB) Explanation: The cancellation of the Integrated Gaming System (IGS) and Rapid TPFDD Builder (RTB) development in FY12/13 reduced the need for FY14 sustainment funding. RMD 7001A - CAPE - Adaptive Planning RDT&E Reduction (FY13 Program Review)			
NAVY	**20,709**	**24,283**	**3,574**
Amount: **4,161** Category: [Increase] Programmatic Decision (Component) Explanation: Supports Command Post System Advisors (CPSAs) to provide technical advisory support that empowers the MAGTF Command Element to effectively and efficiently integrate and employ MAGTF C2 systems as a force multiplier.			
Amount: **-587** Category: [Decrease] Programmatic Decision (Component) Explanation: Decrease is a result of reconciling the IT funding with the official budget estimates.			
USAF	**4,533**	**0**	**-4,533**
Amount: **-4,533** Category: [Decrease] Programmatic Decision (Component) Explanation: not funded and AFC2IC not the lead			
Operations Total	**168,638**	**163,287**	**-5,351**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Procurement			*(Dollars in Thousands)*
DISA	**0**	**0**	**0**
NAVY	**12,102**	**19,419**	**7,317**
Amount: **38** Category: [Increase] New to IT Budget Explanation: NWCF rate adjustments.			
Amount: **7,279** Category: [Increase] Incorrectly reported in previous PB submission Explanation: Increase in IT procurement and funds directed to Non IT efforts, specifically GCCS-J Delta training suport and continued logistics support of fielding the software training packages.			
USAF	**13,559**	**0**	**-13,559**
Amount: **-13,559** Category: [Decrease] Programmatic Decision (Component) Explanation: not funded and AFC2IC not the lead			
Procurement Total	**25,661**	**19,419**	**-6,242**
RDT&E			*(Dollars in Thousands)*
DISA	**23,694**	**34,288**	**10,594**
Amount: **10,594** Category: [Increase] Programmatic Decision (Component) Explanation: FY14 will start the major development of Joint Operational Planning and Execution System (JOPES) modernization to improve its capabilities and lower life-cycle sustainment costs to the C2 Community.			
NAVY	**262**	**1,182**	**920**
Amount: **920** Category: [Increase] Incorrectly reported in previous PB submission Explanation: Funding will provide for the continued development of distant learning products for use in conjunction with New Equipment/Software and as leave behinds so units can continually provide delta training.			
USAF	**0**	**0**	**0**
RDT&E Total	**23,956**	**35,470**	**11,514**
Investment Total	**221,301**	**219,308**	**-1,993**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
DWCF				*(Dollars in Thousands)*
TRANSCOM	1,111	19	2	1,132

Amount: **2**
Category: [Increase] Component program decision
Explanation: Reprogrammed to higher command priorities.

DWCF Total	1,111	19	2	1,132
Operations				*(Dollars in Thousands)*
DISA	158,311	2,692	-21,999	139,004

Amount: **-21,999**
Category: [Decrease] Component program decision
Explanation: The primary difference is FY13 OCO request was $18M. No FY14 OCO dollars were requested -- USCENTCOM is still evaluating FY14 needs. Remainder is due to reduction in shared services costs and one less civilian position in FY14.

NAVY	25,486	434	-1,637	24,283

Amount: **-39**
Category: [Decrease] Component program decision
Explanation: USMC, funds re-direced to Command Post System Advisors (CPSAs) to provide technical advisory support that empowers the MAGTF Command Element to effectively and efficiently integrate and employ MAGTF C2 systems as a force multiplier.

Amount: **-1,598**
Category: [Decrease] Aligns with current Acquisition Strategy
Explanation: Decrease support to one (1) of the Global Command and Control System sites.

Operations Total	183,797	3,126	-23,636	163,287
Procurement				*(Dollars in Thousands)*
NAVY	12,232	209	6,978	19,419

Amount: **6,456**
Category: [Decrease] Consolidated Investments for efficiencies/savings
Explanation: Additional funding provided to procure and install Maritime Operations Center / Marine Headquarter (MOC/MHQ) to provide common operational picture. Common MOC architecture will provide the command the ability to paint a global picture of network health an

Amount: **522**
Category: [Increase] Aligns with current Acquisition Strategy
Explanation: USMC, funding will also be used for additional Peripheral hardware upgrades for servers.

Procurement Total	12,232	209	6,978	19,419
RDT&E				*(Dollars in Thousands)*

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
RDT&E				*(Dollars in Thousands)*
DISA	**36,575**	**622**	**-2,909**	**34,288**

Amount: **-2,909**
Category: [Decrease] OSD/OMB program decision
Explanation: Continued effect of Integrated Gaming System (IGS) and Rapid TPFDD Builder (RTB) development cancellation decision in FY12 and out.

RMD 7001A - CAPE - Adaptive Planning RDT&E Reduction (FY13 Program Review)

NAVY	**2,008**	**35**	**-861**	**1,182**

Amount: **-861**
Category: [Decrease] Aligns with current Acquisition Strategy
Explanation: USMC, reduction is due to realignment to non-IT requirements to support program development documentation in preparation for Material Development Decision.

RDT&E Total	**38,583**	**657**	**-3,770**	**35,470**
Investment Total	**235,723**	**4,011**	**-20,426**	**219,308**

Program Accomplishments

FY 2012 Accomplishments

-Maintained JROC “Do No Harm” directive to sustain core deployed capabilities and meet warfighter priorities.
-Fielded operational software security/infrastructure updates and releases to improve C2 capabilities, add functionality and increase infrastructure security with a specific focus on EUCOM, CENTCOM, and PACOM capability needs.
-Delivered web-based operational capabilities at the Joint Warfare Analysis Center that expands the warfighter ability to access and apply science and engineering solutions to solve complex mission planning and execution challenges.
-Enhanced joint planning and execution framework to make critical planning and reference data available through web-based services vice desparate legacy systems to support focused adaptive planning capabilities and C2 development.
-Continued support for interoperability between GCCS-J and the FoS to ensure access of JC2 data by the COCOMs, external interfaces and Services.

FY 2013 Planned Accomplishments

-Maintain Joint Requirements Oversight Council (JROC) “Do No Harm” directive to sustain core deployed capabilities and meet warfighter priorities
-Decrease C2 costs by reducing fielding timeframes
-Improve Common Operating Picture (COP) Synchronization tools
-Maintain interoperability and synchronization across FoS and AOC and integration of Integrated Imagery and Intelligence
-Develop strategy for network based deployments
-Develop Modernization Plan and initiate modernization of the GCCS-J back-end infrastructure components IAW the JC2 Objective Architecture
-Adhere to DISA mobility standards and strategies to enable mobile C2 capabilities
-Begin sustainment costs reduction through modernization of HW, SW, infrastructure, client consolidation, using COTS and open source products to enable enterprise use of Agile Client and JC2CUI
-Begin transition to lower cost x86 hardware
-Enhance Sys Admin install and O&M tools
-Leverage, sync and integrate enterprise services
-JFW develop a Scheduling and Movement Interface (SMInt) to upgrade its mission assurance category (MAC) from MACIII to MAC II and eventually MAC I
-Continue JCRM system development and enhancement
-JOPES Modernization strategic planning started December 2012
-Continue JOPES Sustainment

FY 2014 Planned Accomplishments

-Continue to maintain Joint Requirements Oversight Council (JROC) “Do No Harm” directive to sustain core deployed capabilities and meet warfighter priorities
-Maintain interoperability and synchronization across Family of Systems (FoS) and Air Operations Center (AOC) and integration of I3
-Decrease C2 costs by reducing fielding timeframes

-Improve Common Operating Picture (COP) Sync tools
-Implement network based deployments
-Continue to enhance Sys Admin install and O&M tools
-Continue modernization of the GCCS-J back-end infrastructure components IAW the JC2 Objective Architecture
-Continued reduction of sustainment costs through modernization of HW, SW, transition to x86 hardware, infrastructure, client consolidation, +use of COTS and open source products to enable enterprise use of Agile Client and JC2CUI
-Continue to leverage, sync and integrate enterprise services
-Award JOPES Modernization contracts based on findings of JOPES Modernization strategic planning effort
-JFW integrate force structure and readiness data into the data access layer.
-JFW reaching MAC I supports:
-Migration of select systems to offload JOPES database
-JCRM and Preferred Force Generation (PFG) use of JFW services

FY 2015 Planned Accomplishments

-Joint C2 Roadmap Plan will dictate the GCCS-J way ahead
-Continue to maintain JROC “Do No Harm” directive while to sustaining core deployed capabilities and meeting warfighter priorities
-Continue to decrease C2 costs by reducing fielding timeframes
- Continue to improve COP Synchronization tools
- Continue to maintain interoperability and synchronization across family of systems, Air Operations Center and integration of Integrated Imagery and Intelligence .
- Continue to streamline delivery of Apps to the field
-Continued emphasis on completing C2 infrastructure modernization and begin laying COTS and open source products to enable use of Agile Client and JC2CUI capabilities - adhering to DISA mobility standards and strategies to enable C2 mobile capabilities.
-Continue sustainment cost reductions through modernization of HW, SW, infrastructure, client consolidation, using COTS and open source products to enable enterprise use of Agile Client and JC2CUI
-Continue GUI reduction and consolidation to Agile Client and JC2CUI
-Complete transition to lower cost x86 hardware
-Continue migration to lower cost COTS alternatives
-Continue to enhance Sys Admin install and O&M tools
-Continue to leverage, synchronize and integrate enterprise services
-Implement strategies for network based deployments
-Consolidation of plug-in and widget marketplaces to single storefront
-Seamless collaboration to support geographically dispersed decision makers
-Improvement of client side caching in support of DIL connectivity
-Support development of Ozone Widget Framework for mobile OS (iOS and Android)
-Expand data virtualization layer usage through additional data sources
-Complex event processing of additional data sources and integration with data virtualization layer

-Electronic performance support services expansion to include physical service desk and DCO integration
-Alerts capability expansion to include all functional areas and distribution to objective client frameworks
-Support the development of cross-Service/Agency governance artifacts
-Continue to sustained and enhance JPES Capabilities
-Focus JOPES Modernization on migration of interfaces
-Develop JPES capabilities based on JS J36 guidance

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
City/State: VA
Supported Function: Rapid TPFDD Builder

Name: Braxton-Grant Technologies Inc.
City/State: Woodstock, MD
Supported Function: McAfee

Name: CACI
City/State: Chantilly, VA
Supported Function: Systems Engineering Development/Integration Support - JC2 Common User Interface

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Name: Four LLC
City/State: Centerville, VA
Supported Function: Engineering & Software Development - Gemstone Software Maintenance

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Name: IPKEYS Technologies LLC.
City/State: Eatontown, NJ
Supported Function: Acquisition Support

Name: IPKEYS Technologies LLC.
City/State: Eatontown, NJ
Supported Function: Program Control Support (Sub to IPKEYS)

Name: Lancer Information Solutions
City/State: Alexandria, VA
Supported Function: Oracle Software Maintainance

Name: Melillo Consulting Inc.
City/State: NJ
Supported Function: HP Loadrunner Software Maintenance

Name: Northrop Grumman
City/State: MC LEAN, VA
Supported Function: Integrated Imagery & Intelligence Services

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Name: Northrop Grumman
City/State: McLean, VA
Supported Function: Systems Engineering

Name: Oracle America Inc.
City/State: Reston, VA
Supported Function: JAVA for Business Enterprise/SUN JAVA Software Maintenance

Name: Pragmatics
City/State: MCLEAN, VA
Supported Function: JOPES Support

Name: Pragmatics
City/State: Reston, VA
Supported Function: Joint Force Projection

Name: Pragmatics
City/State: Reston, VA
Supported Function: JPES Framework

Name: SAIC
City/State: MClean, VA
Supported Function: Deployment and Sustainment Technical Support

Name: SAIC
City/State: San Diego, CA
Supported Function: Security Engineering Support

Name: Spectrum Systems Inc.
City/State: Fairfax, VA
Supported Function: Engineering & Software Development - Jabber SW Maintenance

Name: Spectrum Systems Inc.
City/State: Fairfax, VA
Supported Function: HP SOA Registry

Name: Spectrum Systems Inc.
City/State: Fairfax, VA
Supported Function: Loadrunner SW Maintenance

Name: TKC Integration Services
City/State: Anchorage, AK
Supported Function: BEA Web Logic

Milestones/Schedules

JPES Development

Planned Start Date: 2011-03-29 **Planned Completion Date:** 2012-09-10 **Planned Live Cycle Cost:** 32.987 *(dollars in millions)*

Project ID: P0881-106 **Description:** Joint Planning and Execution System (JPES) serves as the material developer of APEX enterprise capabilites 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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0881-131	Planned:	2011-03-29	Planned:	2012-03-28	Planned:	11.091
Activity Name:	Integrated Gaming System	Projected:	2011-03-29	Projected:	2012-03-28	Projected:	11.091
Description		Actual:	2011-03-29	Actual:	2012-03-28	Actual:	4.464

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0881-132	Planned:	2011-07-01	Planned:	2012-06-30	Planned:	11.989
Activity Name:	Rapid TPFDD Build	Projected:	2011-07-01	Projected:	2012-06-30	Projected:	11.989
Description		Actual:	2011-07-01	Actual:	2012-03-30	Actual:	3.750

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0881-130	Planned:	2011-09-02	Planned:	2012-09-01	Planned:	7.207
Activity Name:	JPES Framework	Projected:	2011-09-02	Projected:	2018-09-01	Projected:	16.200
Description		Actual:	2011-09-02	Actual:		Actual:	6.326

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

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0881-135	Planned:	2011-12-01	Planned:	2012-09-10	Planned:	2.700
Activity Name:	JCRM	Projected:	2011-12-01	Projected:	2018-09-28	Projected:	2.700
Description		Actual:	2011-10-03	Actual:		Actual:	2.068

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

JPES Sustainment

Planned Start Date: 2011-03-29 **Planned Completion Date:** 2012-09-09 **Planned Live Cycle Cost:** 13.734 *(dollars in millions)*

Project ID: P0881-104 **Description:** Provide critical and necessary activites (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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0881-129	Planned:	2011-07-01	Planned:	2012-06-30	Planned:	2.488
Activity Name:	Rapid TPFDD Build	Projected:	2011-07-01	Projected:	2012-06-30	Projected:	2.488
Description		Actual:	2011-07-01	Actual:	2012-03-30	Actual:	2.750

Sustain Deployed v1.0, providing critical and necessary support (eg: installing patches, responding to priority Information Assurance Vulnerability Alerts (IAVAs) and Retina Scans.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0881-127	Planned:	2011-09-02	Planned:	2012-09-01	Planned:	3.439
Activity Name:	Integrated Gaming System	Projected:	2011-09-02	Projected:	2012-09-01	Projected:	3.439
Description		Actual:	2011-03-29	Actual:	2012-03-28	Actual:	2.759

Sustain Deployed v1.1, providing critical and necessary support (eg: installing patches, responding to priority Information Assurance Vulnerability Alerts (IAVAs) and Retina Scans.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0881-133	Planned:	2011-09-10	Planned:	2012-09-09	Planned:	1.689
Activity Name:	Joint Force Projection	Projected:	2011-09-10	Projected:	2018-09-09	Projected:	1.689
Description		Actual:	2011-09-10	Actual:		Actual:	0.912

Providing critical and necessary support to sustain V2.5.4.0 (eg: responding to priority Information Assurance Vulnerability Alerts (IAVAs), maintaining system secuirity certification and accrediation, and performing Retina Scans

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0881-128	Planned:	2011-09-10	Planned:	2012-09-09	Planned:	2.839
Activity Name:	JPES Framework	Projected:	2011-09-10	Projected:	2018-09-09	Projected:	2.839
Description		Actual:	2011-09-10	Actual:		Actual:	1.429

Sustain Deployed v1.2, providing critical and necessary support (eg: installing patches, responding to priority Information Assurance Vulnerability Alerts (IAVAs) and Retina Scans.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0881-134	Planned:	2011-12-01	Planned:	2012-09-09	Planned:	3.278
Activity Name:	JCRM	Projected:	2011-12-01	Projected:	2018-09-28	Projected:	3.278
Description		Actual:	2011-10-03	Actual:		Actual:	2.733

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.

GCCS-J Modernization

Planned Start Date: 2011-10-03 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 32.921 *(dollars in millions)*

Project ID: P0881-102 **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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0881-103	Planned:	2011-10-03	Planned:	2012-09-30	Planned:	10.970
Activity Name:	Enterprise COP & Agile Client Server Development .	Projected:	2011-10-03	Projected:	2012-09-30	Projected:	10.970
Description		Actual:	2011-10-03	Actual:	2012-09-28	Actual:	10.778

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/plug-in updates. Establish Joint C2 governance process.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0881-101	Planned:	2011-10-03	Planned:	2012-09-30	Planned:	10.974
Activity Name:	Global Modernization	Projected:	2011-10-03	Projected:	2012-09-30	Projected:	10.974
Description		Actual:	2011-10-03	Actual:	2012-09-28	Actual:	9.708

Begin work towards client consolidation, COTS migration and X86 platforms and services.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0881-102	Planned:	2011-10-03	Planned:	2012-09-30	Planned:	10.974
Activity Name:	JC2CUI & Widget Evolution	Projected:	2011-10-03	Projected:	2012-09-30	Projected:	10.974
Description		Actual:	2011-10-03	Actual:	2012-09-28	Actual:	4.484

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 acess 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.

GCCS-J Sustainment

Planned Start Date: 2011-10-03 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 70.297 *(dollars in millions)*

Project ID: P0881-101 **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 techical refresh for the deployed system.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0881-120	Planned:	2011-10-03	Planned:	2012-09-30	Planned:	23.432
Activity Name:	GCCS-J Critical Software Problem Support	Projected:	2011-10-03	Projected:	2012-09-30	Projected:	23.432
Description		Actual:	2011-10-03	Actual:	2012-09-28	Actual:	17.028

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0881-119	Planned:	2011-10-03	Planned:	2012-09-30	Planned:	23.432
Activity Name:	GCCS-J Global Releases and Fielding	Projected:	2011-10-03	Projected:	2012-09-30	Projected:	23.432
Description		Actual:	2011-10-03	Actual:	2012-09-28	Actual:	22.818

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0881-121	Planned:	2011-10-03	Planned:	2012-09-30	Planned:	23.432
Activity Name:	JOPES Releases	Projected:	2011-10-03	Projected:	2012-09-30	Projected:	23.432
Description		Actual:	2011-10-03	Actual:	2012-09-28	Actual:	14.584

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 J36/J6.

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

O&M: O&M funds will be used for sustainment and synchronization of a robust and secure set of C2 operational capabilities available to the Warfighter 24x7 and continue modernization towards Department priorities and objectives. O&M funds will be used to increase warfighter capabilities and expand consumption and distribution of enterprise capabilities, and executing modernization strategies while reducing cost. O&M funds will also maintain synchronization with GCCS Family of Systems (FoS) interfaces as part of the continued migration of the current GCCS (FoS) to agile C2 capabilities. JPES Capabilities (JFW, JCRM, JOPES, PFG, C2 widgets) will continue to be sustained IAW operational requirements.

Procurement: GCCS-J funding was terminated for FY 2013-FY 2017 and realigned to GCCS-J O&M to provide critically needed operations and sustainment support. JPES is not scheduled to receive procurement funds.

RDTE: GCCS-J RDTE funds will be used to continue Enterprise service integration and work upgrades to the infrastructure required due to COTS obsolescence, . Funds will also be used to continue modernization and agile development of Joint C2 capabilities supporting enterprise deployment and management in alignment with Joint C2 objective architecture, and continue joint C2 objective architecture compliance to include Cross Domain Solutions (CDS), Joint Common User Interface (JCUI) and Enterprise Common Operating Picture (COP) efforts, and new initiatives recommended to be developed as meeting the future priorities of the JSJ8. RDT&E funds will also be used to maintain FOS synchronization and support the development of cross-Service/Agency governance artifacts. Work will continue to decouple interfaces and migrate existing functional capabilities to the enterprise. Enhancements will continue to be developed on existing JPES capabilities (JFW, JCRM, PFG, C2 widgets) as prioritized by JS J6 and funding available. JOPES modernization activities will focus on interfacing tools/systems/applications to the new modernized DB and development of new capabilities based on Joint Staff guidance and IAW JOPES Modernization Implementation Plan. Adherence to JC2 OA will continue throughout modernization activities.

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

O&M:FY15-FY18 and beyond GCCS-J O&M funds will be used for sustainment and synchronization of a robust and secure set of C2 operational capabilities available to the Warfighter 24x7 and continue modernization towards Department priorities and objectives. O&M funds will be used to increase warfighter capabilities and expand consumption and distribution of enterprise capabilities, and executing modernization strategies while reducing cost. O&M funds will also maintain synchronization with GCCS Family of Systems (FoS) interfaces as part of the continued migration of the current GCCS (FoS) to agile C2 capabilities. JPES Capabilities (JFW, JCRM, JOPES, PFG, C2 widgets) will continue to be sustained IAW operational requirements.

Procurement: GCCS-J funding was terminated for FY 2013-FY 2017 and realigned to GCCS-J O&M to provide critically needed operations and sustainment support. JPES is not scheduled to receive procurement funds.

RDTE: FY15-FY18 and beyond GCCS-J RDTE funds will be used to continue Enterprise service integration and work upgrades to the infrastructure required due to COTS obsolescence. Funds will also be used to continue modernization and agile development of Joint C2 capabilities supporting enterprise deployment and management in alignment with Joint C2 objective architecture, and continue joint C2 objective architecture compliance to include Cross Domain Solutions (CDS), Joint Common User Interface (JCUI) and Enterprise Common Operating Picture (COP) efforts, and new initiatives recommended to be developed as meeting the future priorities of the JS J8. RDT&E funds will also be used to maintain FOS synchronization and support the development of cross-Service/Agency governance artifacts. Work will continue to decouple interfaces and migrate existing functional capabilities to the enterprise. Enhancements will continue to be developed on existing JPES capabilities (JFW, JCRM, PFG, C2 widgets) as prioritized by JS J6 and funding available. JOPES modernization activities will focus on interfacing tools/systems/applications to the new modernized DB and development of new capabilities based on Joint Staff guidance and IAW JOPES Modernization Implementation Plan. Adherence to JC2 OA will continue throughout modernization activities.

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	0884	**BIN Number**	007-000000884	**Acronym**	GDSS
Name of Investment	GLOBAL DECISION SUPPORT SYSTEM				
Lead Agent	U.S. TRANSPORTATION COMMAND				
Category	NSS			**Acquisition Category**	NONE
DoD Segment	COMMAND & CONTROL			**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Global Decision Support System (GDSS) is a USTRANSCOM-funded system proving combatant commanders Mobility Air Forces (MAF) Command and Control (C2) information for the Defense Transportation System (DTS). The operational imperative is to deliver robust C2 of MAF forces using a net-centric environment allowing information sharing across classified and unclassified domains that interoperates with Air Force/Army/Joint C2 systems as a part of the DTS. GDSS offers capability for C2 elements to accomplish continuous collaborative planning 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. As part of regular technology refresh, GDSS will improve its dynamic mission replanning using cognitive rescheduling technology permitting resource manipulation in near real-time. The technology refresh will also improve global aircrew management giving an automated capability within GDSS to improve its ability to track, task, manage, and report aircrew assignments; and improve global aircrew scheduling allowing GDSS to integrate crew scheduling with a unified sight view of aircraft resource status and availability and rapid mediation of impacts of changes to crew or mission. Currently, there are 19,000 active user accounts from 261 major sites world-wide. GDSS user demographics include aircrew, airfield managers, C2 controllers, flight managers, intelligence, maintenance, mission planners, stage managers, transportation managers, and weather. GDSS directly draws and/or pushes data to the following systems: Advanced Computer Flight Planning System, Virtual Threat Assessor, Single Mobility System, Table Managed Distribution System, AF Aircraft Maintenance System (GO81), Aviation Resource Management System, HQ Air Mobility Command Functional Manager Capabilities and Requirements System, 618 TACC Data and Web Services, and Global Combat Support System; interfaces with 13 additional systems through the Mobility Enterprise Information System.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	65,839	72,007	80,564	78,164
DWCF				
WCF, Defense				
0408010DBE 20-N/A	65,839	72,007	80,564	78,164
DWCF Total	65,839	72,007	80,564	78,164

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	74.730	82.427	
FY 2014 President's Budget	72.007	80.564	8.56
Change PB 2013 vs PB 2014		-1.863	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
DWCF			*(Dollars in Thousands)*
TRANSCOM	**82,427**	**80,564**	**-1,863**

Amount: **-1,771** Category: [Decrease] Programmatic Decision (Component)
Explanation: Delta is due to a combination of command directed IT reductions, results from RDT&E project progressions, and reprogrammings to higher command priorities.

Amount: **-92** Category: [Decrease] Programmatic Decision (OSD/OMB)
Explanation: Campaign to Cut Waste directed IT reduction.

DWCF Total	**82,427**	**80,564**	**-1,863**
Investment Total	**82,427**	**80,564**	**-1,863**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
DWCF				*(Dollars in Thousands)*
TRANSCOM	**72,007**	**1,224**	**7,333**	**80,564**

Amount: **7,333** Category: [Increase] Component program decision
Explanation: Reprogrammed to higher command priorities during previous budget cycles.

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
DWCF				*(Dollars in Thousands)*
DWCF Total	**72,007**	**1,224**	**7,333**	**80,564**
Investment Total	**72,007**	**1,224**	**7,333**	**80,564**

Program Accomplishments

FY 2012 Accomplishments

- Fielded GDSS version 2.3.3 delivering Common Access Card (CAC) user authentication integration and Transportation Tracking and Accounting Number initiative.
- Developed and fielded GDSS version 2.3.4 providing 53 functional and security updates.
- Developed GDSS version 2.3.6 providing ICAO 4444 update, addressing software problem reports, and begin transitioning functionality to Web Client.
- Developed GDSS version 2.3.7 adressing ISO 3166, ACARS Standard Message Set, SIPRNet Public Key Infrastructure, and Web Client functionality requirements.
- Upgraded two enclave sites providing SIPRNet replication capability.
- Initiated development of replacement cross domain solution.
- Developed and fielded AvORM version 2.9.6 providing analysis of changing flight scheduling information/sleep times and durations to analyze impact on mission changes and optimize mission effectiveness.
- Developed and began transition of selected Global Aircrew Management (GAM) functions.

FY 2013 Planned Accomplishments

FY13: Complete CAC/PKI implementation for SIPRNet end-users, system administration, testing environments, and schoolhouse environments. Complete classified enclave deployment at two OCONUS locations. Field International Civil Aviation Organization (ICAO) 2012/4444 EuroControl flight plan filing upgrade, International Standardization (ISO) 3166 country code changes, and Aircraft Communications Addressing and Reporting System (ACARS) Standard Message Set (SMS) capability. Continue development and fielding of a GDSS web-based only version reducing the dependency on client based tools and streamlining system architecture. Complete a Commercial Off the Shelf (COTS) software refresh utilizing Oracle 11g, Secure Hash Algorithm (SHA) 256, Windows Server 2008, Internet Explorer 9, and Shareplex. Validate, define, and mitigate user requirements in Aviation Operational Risk Management (AvORM) and field upgrade version to attain full operational capability. Deliver operational prototypes for DMR and GAM to a limited number of users. Continue enterprise version of GAS by developing architecture and begin internal and external systems changes.

FY 2014 Planned Accomplishments

FY14: Continue GDSS and AvORM operations and sustainment phase. Transition to a new software modification contract with two minor and software releases addressing downward-directed requirements. Begin agile development to transition functionality to standalone applications within a Service Oriented Architecture (SOA). Continue cross domain replacement fielding. 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), and AMC and USTRANSCOM visionary goals.

FY 2015 Planned Accomplishments

FY15: Planned investment is to continue with downward-directed software modifications to GDSS in two major software releases annually and continue agile development to transition functionality to standalone applications within a SOA. Continue with operational prototypes and fielding for Dynamic Mission Replanning (DMR) and Global Aircrew Management (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 Air Mobility Command (AMC) and DoD Functional Needs Analyses (FNAs), and AMC/USTRANSCOM visionary goals.

Management Oversight

Functional

HQ AMC/A6IM

Component

U.S. Transportation Command

Acquisition

OUSD(ATL)

Program Management

Danny Wedmore, GS14
HQ AMC/A6ID

Contract Information

Name: ARINC
City/State: Annapolis, VA
Supported Function: Administrative and technical program support

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Name: Computer Science Corporation (CSC)
City/State: Falls Church, VA
Supported Function: Software sustainment, development and level 3 support

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Name: Computer Sciences Corporation
City/State: Falls Church, VA
Supported Function: GAS/GAM/DMR development, testing, and integration

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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) Custom application development (Cyintec)

Name: MITRE
City/State: Bedford, MA
Supported Function: Project and Integration Engineering Support

Name: SPAWAR
City/State: FAYETTVILLE, NC
Supported Function: DMR/GAS/GAM

Name: SPAWAR
City/State: Fayettville, NC
Supported Function: DMR/GAS/GAM development

Name: SPAWAR
City/State: FAYETTVILLE, NC
Supported Function: GAS/GAM/DMR

Name: Tri-Cor
City/State: Lanham, MD
Supported Function: Software and hardware administration and support, change management, and engineering support.

Milestones/Schedules

Global Decision Support System (GDSS)

Planned Start Date: 2001-02-11 **Planned Completion Date:** 2023-09-30 **Planned Live Cycle Cost:** 825.103 *(dollars in millions)*

Project ID: P0884-101 **Description:** Provides capability for Command and Control (C2) elements to accomplish continuous collaborative planning 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, and Civil Reserve Air Fleet C2 fixed and mobile elements. Also provides near-real-time 100% total asset visibility and in-transit visibility. GDSS System Sustainment includes software modifications required to keep pace with external interface changes, downward-directed requirements to meet corporate process changes, software fixes/compatibility, and security mandates.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0884-101	Planned:	2010-09-27	Planned:	2011-10-14	Planned:	0.000
Activity Name:	GDSS v2.3.2	Projected:	2010-09-27	Projected:	2011-12-15	Projected:	0.000
Description		Actual:	2010-09-27	Actual:	2011-12-15	Actual:	2.117

Field version update; technology refresh with 64-bit environment, Storage Area Network (SAN) and replication agent upgrade.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0884-108	Planned:	2010-10-01	Planned:	2011-09-30	Planned:	1.750
Activity Name:	GDSS XSG Phase 2	Projected:	2010-09-30	Projected:	2011-09-30	Projected:	1.750
Description		Actual:	2010-10-01	Actual:	2011-09-30	Actual:	1.750

Engineer and field security solution; Provide and install 15 XML firewall devices and associated engineering to implement.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0884-106	Planned:	2011-04-01	Planned:	2012-02-15	Planned:	1.601
Activity Name:	GDSS Enterprise Services Monitoring (ESM) v2.4	Projected:		Projected:		Projected:	0.000
Description		Actual:	2011-04-01	Actual:	2012-02-15	Actual:	0.400

Develop, test, and field version update; update monitoring capabilities of currently fielded C2 system and provide enhanced monitoring capabilities.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0884-102	Planned:	2011-04-08	Planned:	2011-12-01	Planned:	2.800
Activity Name:	GDSS v2.3.3	Projected:	2011-04-08	Projected:	2012-02-29	Projected:	0.000
Description		Actual:	2011-04-08	Actual:	2012-06-26	Actual:	3.603

Test and field version update; DOD-mandated Common Access Card (CAC) enabling and Transportation Tracking Account Number (TTAN).

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0884-103	Planned:	2011-08-01	Planned:	2012-06-20	Planned:	3.603
Activity Name:	GDSS v2.3.4	Projected:	2011-08-01	Projected:	2012-09-30	Projected:	4.404
Description		Actual:	2011-08-01	Actual:	2012-10-31	Actual:	6.099

Develop, test, and field version update; provides 25 user change requests; functional enhancements and software fixes to improve usability and reliability.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0884-109	Planned:	2011-09-30	Planned:	2012-09-30	Planned:	1.300
Activity Name:	GDSS HBSS v3.0 and SPLUNK Phase 2	Projected:	2011-09-30	Projected:		Projected:	0.000
Description		Actual:	2011-09-30	Actual:	2012-05-20	Actual:	1.000

Engineer and field security solution; Provide and install hardware solution (40 servers) and associated engineering to implement.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0884-125	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	1.010
Activity Name:	Automatic Cross Domain Solution / MAC-D (Mobility Air Cross	Projected:		Projected:	2012-09-30	Projected:	1.010
Description	Domain) Phase 1	Actual:	2011-10-01	Actual:	2012-09-30	Actual:	1.010

Development of an automated solution for moving MAF data between unclassified and classified environments.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0884-123	Planned:	2011-10-01	Planned:	2012-04-30	Planned:	2.100
Activity Name:	Exercise Management Console v1.1.3	Projected:		Projected:		Projected:	0.000
Description		Actual:	2011-08-01	Actual:	2012-07-01	Actual:	2.800

Update GDSS exercise console with user change requests enhancing exercise capabilities in support of COCOMs

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0884-124	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	1.916
Activity Name:	XSG Phase 3	Projected:	2011-10-01	Projected:		Projected:	1.916
Description		Actual:	2011-10-01	Actual:	2012-08-01	Actual:	1.800

Provide and install 15 XML firewall devices and associated engineering to implement.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0884-107	Planned:	2012-01-15	Planned:	2012-09-15	Planned:	3.203
Activity Name:	GDSS ESM V2.5	Projected:		Projected:	2012-09-15	Projected:	3.203
Description		Actual:	2012-01-15	Actual:	2012-09-15	Actual:	0.000

Develop, test, and field version update; Update monitoring capabilities of currently fielded C2 system and provide enhanced monitoring capabilities.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0884-128	Planned:	2012-04-02	Planned:	2012-10-22	Planned:	2.742
Activity Name: GDSS 2.3.6	Projected:	2012-04-02	Projected:	2012-10-22	Projected:	2.742
Description	Actual:	2012-04-02	Actual:	2012-11-15	Actual:	4.137

Develop, test, and field version update to support downward-directed ICAO 4444

	Start Date		Completion Date		Total Costs	
Activity ID: PA0884-129	Planned:	2012-04-02	Planned:	2013-01-04	Planned:	3.422
Activity Name: Software Development, test, and field GDSS v 2.3.7	Projected:	2012-04-02	Projected:	2013-01-31	Projected:	4.948
Description	Actual:	2012-04-02	Actual:	2013-02-14	Actual:	3.946

Develop, test, and field version update to support downward-directed FAA ISO3166 country code changes and ACARS standard message set

	Start Date		Completion Date		Total Costs	
Activity ID: PA0884-130	Planned:	2012-04-02	Planned:	2013-04-30	Planned:	4.781
Activity Name: Software Development, test, and field GDSS v 2.3.8	Projected:	2012-04-02	Projected:	2013-04-30	Projected:	4.177
Description	Actual:	2012-04-02	Actual:		Actual:	0.000

Develop, test, and field version update for COTS PHP changes, security updates, SIPRNET CAC enabling, and phase 1 web-client functionality

	Start Date		Completion Date		Total Costs	
Activity ID: PA0884-131	Planned:	2012-06-11	Planned:	2013-03-01	Planned:	1.601
Activity Name: GDSS Enterprise Services Monitor v3.0	Projected:	2012-06-11	Projected:	2013-06-30	Projected:	0.712
Description	Actual:	2012-06-11	Actual:		Actual:	0.000

Develop, test, and field version update providing enhanced system monitoring

	Start Date		Completion Date		Total Costs	
Activity ID: PA0884-104	Planned:	2012-08-15	Planned:	2013-07-10	Planned:	4.199
Activity Name: Software Development, test, and field GDSS v 3.0	Projected:	2012-08-15	Projected:	2013-08-15	Projected:	3.606
Description	Actual:	2012-08-15	Actual:		Actual:	0.000

Develop, test, and field technical release for Oracle 11g, SHA-256, STIG compliance, Server 2008, IE9, and Shareplex

	Start Date		Completion Date		Total Costs	
Activity ID: PA0884-132	Planned:	2012-09-01	Planned:	2013-08-30	Planned:	1.046
Activity Name: Mobility Air Cross-Domain Phase 2	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	0.967
Description	Actual:	2012-10-01	Actual:		Actual:	0.000

Develop, test, and field solution to support GDSS database replication across unclassified and classified domains

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0884-133	Planned:	2012-09-01	Planned:	2013-03-01	Planned:	2.700
Activity Name:	Software Development, test, and field GDSS Exercise Management Console v1.1.4	Projected:		Projected:	2013-05-01	Projected:	0.712
Description		Actual:	2012-09-01	Actual:		Actual:	0.000

Develop, test, and field version update providing enhanced exercise simulation

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0884-105	Planned:	2012-10-15	Planned:	2013-09-01	Planned:	4.078
Activity Name:	Software Development, test, and field GDSS v 3.0.1	Projected:	2012-10-01	Projected:	2013-10-01	Projected:	2.950
Description		Actual:	2012-10-01	Actual:		Actual:	0.000

Develop, test, and field version update for phase 2 of web-client functionality

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)*

Project ID: P0884-102 **Description:** AvORM provides 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).

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0884-110	Planned:	2011-01-03	Planned:	2011-11-15	Planned:	0.000
Activity Name:	AvORM v2.0	Projected:		Projected:		Projected:	0.000
Description		Actual:	2011-01-03	Actual:	2011-12-15	Actual:	1.688

(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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0884-126	Planned:	2011-10-01	Planned:	2012-05-30	Planned:	0.541
Activity Name:	AvORM V2.5	Projected:	2011-10-01	Projected:	2012-12-05	Projected:	0.319
Description		Actual:	2011-10-01	Actual:	2012-11-30	Actual:	0.319

User interface redesign, alerting enhancements and inflight crew rest modeling for AMC Aircrews. Fatigue data capture, scoring and auto-population enhancements provide basis for predictive analysis prototyping. Allows for pin-point identification and risk mitigation on an individual sortie basis within a given flight duty period.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0884-127	Planned:	2012-11-15	Planned:	2013-09-15	Planned:	0.308
Activity Name:	AvORM V3.0	Projected:	2012-11-01	Projected:	2013-09-15	Projected:	0.160
Description		Actual:	2012-11-01	Actual:		Actual:	0.000

Predictive analytics features for real-time decision support and improved risk mitigation to optimize use of limited aircraft and aircrew resources. Upgrade risk mitigation capabilities into AMC mission planning and execution systems via the MEIS and available C2 systems

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)*

Project ID: P0884-105 **Description:** Dynamic Mission Replanning development tool synchronizing mobility missions in real time.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0884-111	Planned:	2011-04-01	Planned:	2012-03-01	Planned:	8.430
Activity Name:	DMR Agile project identification	Projected:	2011-04-01	Projected:	2011-09-30	Projected:	6.668
Description		Actual:	2011-04-01	Actual:	2012-06-01	Actual:	6.064

Provide an agile release train with DMR user stories coupled with a cohesive plan and schedule for software developer team execution.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0884-112	Planned:	2011-10-30	Planned:	2012-06-30	Planned:	5.127
Activity Name:	DMR Technical Prototype	Projected:	2011-10-30	Projected:	2013-02-28	Projected:	5.256
Description		Actual:	2011-10-30	Actual:	2013-02-28	Actual:	5.127

DMR technical review of key/critical Information Technology capabilities to review new technologies.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0884-113	Planned:	2012-03-03	Planned:	2012-09-30	Planned:	3.987
Activity Name:	DMR Release 1	Projected:	2012-03-03	Projected:	2012-11-30	Projected:	3.688
Description		Actual:	2012-03-03	Actual:	2012-11-30	Actual:	3.479

Develop, test, and provide DMR initial release focused on key read-only visualizations.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0884-147	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	3.362
Activity Name:	DMR Mobility Enterprise Services	Projected:	2012-12-01	Projected:	2013-09-30	Projected:	3.479
Description		Actual:	2012-10-01	Actual:		Actual:	0.000

Develop MEIS services to provice the necessary data to applicable DMR workcenter applications

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0884-144	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	3.362
Activity Name:	DMR Monitor AMC missions in execution Applications Phase 1	Projected:	2012-12-01	Projected:	2013-11-30	Projected:	2.879
Description		Actual:	2012-10-01	Actual:		Actual:	0.000

Develop, test, and field enhanced Decision Support capability

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0884-146	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	3.362
Activity Name:	DMR Risk Reduction	Projected:	2013-06-15	Projected:	2014-06-14	Projected:	0.600
Description		Actual:		Actual:		Actual:	0.000

Development addressing security, privacy, and performance monitoring activities.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0884-143	Planned:	2012-10-01	Planned:	2013-06-15	Planned:	2.521
Activity Name:	Dynamic Mission Replanning (DMR) Agile Specification Team Phase 2	Projected:	2013-02-15	Projected:	2013-07-15	Projected:	2.899
Description		Actual:	2012-10-01	Actual:		Actual:	0.000

Business process analysis and documentation: software developer preparation

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0884-145	Planned:	2013-10-01	Planned:	2014-06-30	Planned:	3.000
Activity Name:	DMR Monitor AMC missions in execution Applications Phase 2	Projected:		Projected:	2014-11-30	Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

Develop, test, and field enhanced Decision Support capability

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)*

Project ID: P0884-104 **Description:** Global Aircrew Management development provides tracking of crew members; reduces time/effort and enhances accuracy of MAF aircrew allocation and management.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0884-117	Planned:	2011-04-01	Planned:	2012-03-01	Planned:	0.000
Activity Name:	GAM Agile Project Identification	Projected:		Projected:		Projected:	0.000
Description		Actual:	2011-04-01	Actual:	2012-06-01	Actual:	2.416

Provide an agile release train with GAM user stories coupled with a cohesive plan and schedule for software developer team execution.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0884-118	Planned:	2011-10-30	Planned:	2012-06-30	Planned:	3.606
Activity Name:	GAM Technical Prototype	Projected:	2011-10-30	Projected:	2012-11-30	Projected:	3.606
Description		Actual:	2011-10-30	Actual:	2012-09-30	Actual:	3.539

GAM technical review of key/critical Information Technology capabilities to review new technologies.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0884-119	Planned:	2012-03-30	Planned:	2012-09-30	Planned:	3.987
Activity Name: GAM Release 1	Projected:	2012-03-30	Projected:	2012-12-31	Projected:	0.870
Description	Actual:	2012-03-03	Actual:	2012-11-30	Actual:	0.000

GAM initial release focused on key read-only visualizations.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0884-138	Planned:	2012-07-01	Planned:	2013-06-30	Planned:	2.729
Activity Name: Global Aircrew Management (GAM) Agile Specification Team Phase 2	Projected:	2012-07-01	Projected:	2013-06-30	Projected:	2.729
Description	Actual:	2012-07-01	Actual:		Actual:	0.000

Business process analysis and documentation: software developer preparation

	Start Date		Completion Date		Total Costs	
Activity ID: PA0884-140	Planned:	2012-10-01	Planned:	2013-03-01	Planned:	1.402
Activity Name: GAM Mission Execution Application(s)	Projected:	2012-10-01	Projected:	2013-11-30	Projected:	3.177
Description	Actual:	2012-10-01	Actual:		Actual:	0.000

Develop, test, and field application to display formed crews, assign/un-assign crew members, display/update arrival info

	Start Date		Completion Date		Total Costs	
Activity ID: PA0884-142	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	2.804
Activity Name: GAM Mobility Enterprise Services	Projected:	2012-12-01	Projected:	2013-09-30	Projected:	3.177
Description	Actual:	2012-12-01	Actual:		Actual:	0.000

Develop MEIS services to provice the necessary data to applicable GAS/GAM workcenter applications

	Start Date		Completion Date		Total Costs	
Activity ID: PA0884-139	Planned:	2012-10-01	Planned:	2012-12-30	Planned:	0.701
Activity Name: GAM Stage Management Dashboard (SMD) Application	Projected:	2012-10-01	Projected:	2013-07-24	Projected:	0.476
Description	Actual:	2012-10-01	Actual:	2012-11-30	Actual:	0.529

Develop, test, and field application to 'drag n drop' assignment of aircrews on a time line

	Start Date		Completion Date		Total Costs	
Activity ID: PA0884-141	Planned:	2012-10-01	Planned:	2013-03-01	Planned:	1.402
Activity Name: Post-mission (scheduling) Applications(s)	Projected:	2013-05-23	Projected:	2013-09-04	Projected:	0.953
Description	Actual:		Actual:		Actual:	0.000

Develop, test, and field applications to track post mission activities

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)*

Project ID: P0884-103 **Description:** Global Aircrew Scheduling provides unit-level scheduling capability and flight operations, resource allocation, and mission execution data.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0884-114	Planned:	2011-04-01	Planned:	2011-09-30	Planned:	3.236
Activity Name:	GAS Agile project identification	Projected:		Projected:		Projected:	3.236
Description		Actual:	2011-04-01	Actual:	2012-06-01	Actual:	2.119

Provide an agile release with GAS user stories coupled with a cohesive plan and schedule for software developer team execution.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0884-115	Planned:	2011-10-30	Planned:	2012-06-30	Planned:	2.327
Activity Name:	GAS Technical Prototype	Projected:	2011-10-30	Projected:	2012-11-30	Projected:	2.327
Description		Actual:	2011-10-30	Actual:	2012-11-30	Actual:	2.327

GAS technical review of key/critical Information Technology capabilities to review new technologies.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0884-116	Planned:	2012-03-03	Planned:	2012-09-30	Planned:	1.810
Activity Name:	GAS Release 1	Projected:	2012-03-03	Projected:	2012-11-30	Projected:	2.359
Description		Actual:	2012-03-03	Actual:	2012-11-30	Actual:	0.870

Develop, test and initial release focused on key read-only visualizations.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0884-134	Planned:	2012-07-01	Planned:	2013-06-30	Planned:	2.155
Activity Name:	Global Aircrew Scheduling (GAS) Agile Specification Team Phase 2	Projected:	2012-07-01	Projected:	2013-06-30	Projected:	2.155
Description		Actual:	2012-07-01	Actual:		Actual:	0.000

Business process analysis and documentation: software developer preparation

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0884-136	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	2.038
Activity Name:	GAS Mobility Enterprise Services	Projected:	2012-12-01	Projected:	2013-09-30	Projected:	2.162
Description		Actual:	2012-12-01	Actual:		Actual:	0.000

Develop Mobility Enterprise Information Service (MEIS) services to provide the necessary data to applicable GAS/GAM workcenter applications

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0884-135	Planned:	2012-10-01	Planned:	2013-03-01	Planned:	1.019
Activity Name:	GAS Pre-mission (scheduling) Application(s)	Projected:	2012-03-30	Projected:	2013-07-11	Projected:	1.657
Description		Actual:	2012-03-01	Actual:	2013-03-01	Actual:	0.500

Develop, test, and field application to display and assign formed crews to mission

	Start Date		Completion Date		Total Costs	
Activity ID: PA0884-137	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	2.038
Activity Name: GAS Risk Reduction	Projected:		Projected:	2013-11-30	Projected:	2.840
Description	Actual:	2012-12-01	Actual:		Actual:	0.000

Development addressing security, privacy, and performance monitoring activities.

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.

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 2014 (BY) will be used to accomplish

FY14 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), Systems Administration and database administration including level 2.5 and above help desk support ($1.5M), 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 ($13.2M), 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), Aviation Operational Risk Management enhancement and program management ($0.5M) and migration of multi-level cross security domain capability ($1.4M). Funding also supports operations and development contracts for DMR ($5.1M), GAM and GAS ($6.6M).
FY14 Capital H/W ($2.4M): 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.
FY14 Capital S/W ($30.7M): Planned investment is to continue with GDSS software update releases to include transitioning selected functionality to applications-based

modules. Modifications required for External Interface Changes and Software Obsolescence plus mandated security updates. Software modifications required to keep pace with external interface changes. Software modifications required to keep pace with software obsolescence (i.e. Oracle and other COTS product versions no longer supported). External interface changes are required for compliance with evolving security requirements and to optimize data flow. Changes can include format as well as transport method. 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. 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 changes.

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

Operating FY15 $42.109M, FY16 $43.831M, FY17 $40.550M, FY18 $42.124M, FY19 $42.124M. Each BY entails same expeditures with minor cost differences due to COTS software and maintenance contract cycles. FY15: software licenses/maintenance contracts $2.6M, hardware maintenance support $.3M, Level 1/2 Help Desk $4.2M,systems security $1.9M, PMO contract support $6.6M, Systems Administration/database administration $1.5M, software modification for interface changes and software obsolescence $13.3M, Hardware Obsolescence Management $0.5M, Aviation Operational Risk Management enhancement and program management $.3M, and migration of multi-level cross security domain capability $0.7M. Operations/development contracts for DMR $5.1M, GAM and GAS $6.7M.

Capital H/W FY15 $2.361M, FY16 $2.326M, FY17 $2.289M, FY18 $2.289M, FY19 $2.289M: 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 FY15 $29.530M, FY16 $23.061M, FY17 $25.990M, FY18 $25.969M, FY19 $25.969: continue with GDSS software update releases to include transitioning selected functionality to applications-based modules. Modifications required for External Interface Changes and Software Obsolescence plus mandated security updates. External interface changes are required for compliance with evolving security requirements and to optimize data flow.Updated DMR/GAM functionality will be delivered in iterative sprints packaged in increments. Continue enterprise version of GAS by creating an updating architecture and begin internal and external systems changes.

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	6963	**BIN Number**	007-000006963	**Acronym**	GUARDNET XXI
Name of Investment	GUARDNET XXI				
Lead Agent	DEPARTMENT OF THE ARMY				
Category	IT			**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).

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	78,534	83,182	84,454	88,043
Operations				
O&M, ARNG				
0523126A 01-Land Forces Systems Readiness	30,555	36,603	37,152	37,709
0528550A 01-Base Operations Support	47,979	46,579	47,302	50,334
Operations Total	78,534	83,182	84,454	88,043

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	83.182	85.467	
FY 2014 President's Budget	83.182	84.454	1.27
Change PB 2013 vs PB 2014		-1.013	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Operations			*(Dollars in Thousands)*
ARMY	**85,467**	**84,454**	**-1,013**
Amount: **-1,013** Category: [Decrease] Programmatic Decision (Component) Explanation: Changes due to efficiencies in program			
Operations Total	**85,467**	**84,454**	**-1,013**
Investment Total	**85,467**	**84,454**	**-1,013**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
ARMY	**83,182**	**1,414**	**-142**	**84,454**
Amount: **-142** Category: [Decrease] Fact of Life Adjustment Explanation: Change due to reduction of inflationary measures				
Operations Total	**83,182**	**1,414**	**-142**	**84,454**
Investment Total	**83,182**	**1,414**	**-142**	**84,454**

Program Accomplishments

FY 2012 Accomplishments

- Completed 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

FY 2013 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 2014 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 2015 Planned Accomplishments

GuardNet XXI continues 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:

- Install network servers to begin implementation of the computer virtualization process (remote desktop access)
- Continue improvement of regional data center services
- Continue modernization of GuardNet XXI

Management Oversight

Functional

Army Reserve National Guard(ARNG)

Component

Department of the Army

Acquisition

OUSD(ATL)

Program Management

COL Guy Gormley
J6-C4

Contract Information

Name: Sprint Government Systems Division
City/State: Reston, VA
Supported Function: GuardNet XXI backbone/transport circuits

Name: Sprint Government Systems Division
City/State: Reston, VA
Supported Function: NOC Time and Material Expenses

Name: SRA Corporation, Government Division
City/State: Fairfax, VA
Supported Function: Network Operations Center (NOC) facility

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Name: SRA International Corporation, Government Division
City/State: Fairfax, VA
Supported Function: NOC Maintenance

Milestones/Schedules

Investment is operational. No milestone activities have 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.

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

GuardNet’s continue to improve and support the Army’s LandWarNet campaign facilitating telecommunications needs of the citizen soldier by providing wide area network connectivity to critical applications and services to include DoD and Army level applications such as: reserve Component Automation System (RCAS); General Funds Enterprise System (GFEB); Personnel Electronic Record Management System (PERMS); Official Military Personnel File (OMPF); Standard Installation/Division Personnel System Army National Guard (SIDPERS-ARNG); Total

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

GuardNet XXI continues maintenance phase. BY+1 thru +5 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 improvement of regional data center services
3. Continue modernization of GuardNet XXI

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	1836	**BIN Number**	007-000001836	**Acronym**	HPCMP
Name of Investment	HIGH PERFORMANCE COMPUTING MODERNIZATION PROGRAM (HPCMP)				
Lead Agent	DEPARTMENT OF THE ARMY				
Category	IT			**Acquisition Category**	NONE
DoD Segment	DOD IT INFRASTRUCTURE			**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

The High Performance Computing (HCP) program satisfies critical needs for advanced computational technology for Army, Air Force, Navy, DoD Agency scientists, engineers and analysts, and represents the leading edge of high speed processing. This capability is not available through other technology and is designed to solve problems which cannot be resolved in other ways. HPC systems are required to satisfy critical research and development missions in combat and materiel development programs. Significant advances in supercomputer technology have provided increases in both speed and memory. This is essential for performing fully time-dependent, three-dimensional computations and simulations directed at major new weapon designs or battlefield management. Examples of the major applications best suited to supercomputer technology include battlefield management, modeling/simulation, weapons systems design, terrain analysis, mechanical design, nuclear survivability, and material dynamics and composition. Supercomputers are contributing to efforts for high leverage, high payoff programs which exploit technological advances, reduce logistics burdens, lower acquisition and operation and maintenance costs, and provide required lethality at reduced weight and volume.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	54,955	25,893	63,882	68,005
DWCF				
WCF, Navy				
0605010DN 02R-N/A	1,082	1,199	1,199	1,199
DWCF Total	1,082	1,199	1,199	1,199
Procurement				
Other Proc, Army				
0219900A 02-AUTOMATED DATA PROCESSING EQUIP	53,873	24,694	0	0
0219900A 02-HIGH PERF COMPUTING MOD PGM (HPCMP)	0	0	62,683	66,806
Procurement Total	53,873	24,694	62,683	66,806

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	217.886	277.386	
FY 2014 President's Budget	25.893	63.882	37.99
Change PB 2013 vs PB 2014		-213.504	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
DWCF			*(Dollars in Thousands)*
NAVY	**1,020**	**1,199**	**179**
Amount: **179** Category: [Increase] Incorrectly reported in previous PB submission. Explanation: Internet protocols and software previously unbudgted for.			
DWCF Total	**1,020**	**1,199**	**179**
Procurement			*(Dollars in Thousands)*
ARMY	**83,790**	**62,683**	**-21,107**
Amount: **-21,107** Category: [Decrease] Incorrectly reported in previous PB submission. Explanation: Not certain as to how this should be reported as the amount represents a correction to previous reporting error. The PB13 amount, $83,790M includes an adjustment for Procurement shorted in prior year (see explanation in Horizontal Change Justification.			
Procurement Total	**83,790**	**62,683**	**-21,107**
RDT&E			*(Dollars in Thousands)*
ARMY	**192,576**	**0**	**-192,576**
Amount: **-192,576** Category: [Decrease] Programmatic Decision (OSD/OMB). Explanation: The HPCMP was directed to report against Procurement funds only.			
RDT&E Total	**192,576**	**0**	**-192,576**

Investment Total	**277,386**	**63,882**	**-213,504**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
DWCF				*(Dollars in Thousands)*
NAVY	**1,199**	**21**	**-21**	**1,199**

Amount: **-21**
Category: [Decrease] Fact of Life Adjustment
Explanation: Fact of Life Adjustment

DWCF Total	**1,199**	**21**	**-21**	**1,199**
Procurement				*(Dollars in Thousands)*
ARMY	**24,694**	**420**	**37,569**	**62,683**

Amount: **37,569**
Category: [Increase] Fact of Life Adjustment
Explanation: When the HPCMP was devolved from OSD to Army in FY12 it was placed, in error, in an SSN outside of S&T (BE4152000). To correct this error, a new SSN was created, starting in FY14 for the HPCMP procurement funds (B66501000). In FY12 and FY13, unintended cuts were made to BE4152000, and those cuts are currently reflected in the database. Funds in FY12 and FY13 have been restored and will be reflected in a future database lock. The correct funding level for FY12 is $53,873k and FY13 is $57,694k. Prior to this correction being made, funds were added back to BE4152000 in FY14-FY15 to offset the cuts in FY12-FY13. These additional funds will be redistributed outside of HPCMP and BE4152000 will have no ($0k) funding in FY14 and FY15. This correction and redistribution will also be reflected in a future database lock. The correct funding levels for SNaP-IT Number 1836 for FY14-FY18 are: $62,683k; $66,806k; $65,951k; $67,072k; $68,279k. These will be shown once all errors noted above have been corrected in the database.

Procurement Total	**24,694**	**420**	**37,569**	**62,683**
Investment Total	**25,893**	**441**	**37,548**	**63,882**

Program Accomplishments

FY 2012 Accomplishments

Supported five DoD Supercomputing Resource Centers (DSRCs) and awarded two Dedicated HPC project investments (DHPIs).

Provided network services to link all elements of the program and operated effective security systems.

Collaborated with the federal networking community and standards associations to assure that network services will remain compatible with future technology changes.

Continued to develop shared scalable applications to exploit scalable HPC assets.

Developed supercomputer-based engineering design and test tools to improve the acquisition process for major weapons systems across the DoD.

Encouraged and supported computational science in universities across the United States.

Provided computational and computer science support to the DoD HPC user community through interaction and collaborative projects with academic and industrial partners.

FY 2013 Planned Accomplishments

Provide advanced storage, supercomputing, and analysis capabilities to the DoD S&T community via five DoD Supercomputing Resource Centers and by awarding dedicated HPC project investments (approximately 1.7 billion processor hours are expected). Storage capability is expected to reach 72 petabytes. Computational expertise will ensure resources are available and configured to support the most challenging problems.

Provide network/ security technologies to enable computational simulations and data analysis with new capabilities in excess of 3 Gbps network bandwidth. Partner with the federal networking community to ensure DoD users are ready to take advantage of technology changes.

Focus resources to accelerate S&T results in high-priority DoD mission areas by development of advanced software applications, algorithms and computational technology.
Continue to develop shared scalable applications of critical mission importance to exploit scalable HPC assets. Projects will be selected competitively based on DoD needs.

Pursue targeted, competitively-selected computational and computer science activities on behalf of the DoD HPC user community with academic/ industrial partners that support DoD mission needs.

FY 2014 Planned Accomplishments

Provide advanced storage, supercomputing, and analysis capabilities to the DoD S&T community via five DoD Supercomputing Resource Centers and by awarding dedicated HPC project investments (approximately 2.0 billion processor hours are expected). Storage capability is expected to reach 111 petabytes. Computational expertise will ensure resources are available and configured to support the most challenging problems.

Provide network/ security technologies to enable computational simulations and data analysis with new capabilities in excess of 3 Gbps network bandwidth. Partner with the federal networking community to ensure DoD users are ready to take advantage of technology changes.

Focus resources to accelerate S&T results in high-priority DoD mission areas by development of advanced software applications, algorithms and computational technology.

Continue to develop shared scalable applications of critical mission importance to exploit scalable HPC assets. Projects will be selected competitively based on DoD needs.

Pursue targeted, competitively-selected computational and computer science activities on behalf of the DoD HPC user community with academic/ industrial partners that support DoD mission needs.

FY 2015 Planned Accomplishments

Provide advanced storage, supercomputing, and analysis capabilities to the DoD S&T community via five DoD Supercomputing Resource Centers and by awarding dedicated HPC project investments (approximately 2.7 billion processor hours are expected). Storage capability is expected to reach 157 petabytes. Computational expertise will ensure resources are available and configured to support the most challenging problems.

Provide network/ security technologies to enable computational simulations and data analysis with new capabilities in excess of 10 Gbps network bandwidth. Partner with the federal networking community to ensure DoD users are ready to take advantage of technology changes.

Focus resources to accelerate S&T results in high-priority DoD mission areas by development of advanced software applications, algorithms and computational technology.

Continue to develop shared scalable applications of critical mission importance to exploit scalable HPC assets. Projects will be selected competitively based on DoD needs.

Pursue targeted, competitively-selected computational and computer science activities on behalf of the DoD HPC user community with academic/ industrial partners that support DoD mission needs.

Management Oversight

Functional

Office of the Secretary of Defense

Component

Department of the Army

Acquisition

OUSD(ATL)

Program Management

Mr. John West
USACE/ERDC/ITL/HPCMP

Contract Information

Name: CRAY, Inc
City/State: Seattle, WA
Supported Function: HPC Supercomputers

Name: International Business Machines Corporation (IBM)
City/State: Bethesda, MD
Supported Function: HPC Supercomputers

Milestones/Schedules

DoD Supercomputing Resource Center FY14 Technical Insertion

Planned Start Date: 2013-10-01 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 70.283 *(dollars in millions)*

Project ID: P1836-102 **Description:** OPA resourced in support of next Supercomputer Technical Insertion at two of five centers in FY14.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1836-102	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	62.683
Activity Name:	DoD Supercomputing Resource Center FY14 Technical Insertion	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	62.683
Description		Actual:		Actual:		Actual:	0.000

OPA resourcing next Technical Insertion at two of five DoD Supercomputing Resource Centers - FY14.

Customers/Stakeholders

Customers for this Investment

The HPCMP program supports scientist and engineers throughout DoD. The program provides these scientists and engineers with the state-of-the-art computational tools they need to assure our forces have the technological edge on future battle fields. This translates into using the High Performance Computing resources as tools to simulate physical science problems. The results of this activity allow the development of new materials, concepts, designs, and testing to be done quicker, with more repetitions to increase accuracy, and with fewer physical prototypes and test resources to reduce costs. HPC simulations are not a full replacement for experimentation and physical testing, but are a vital supplement. As prototype development, experiments and physical tests frequently are multi-million dollar events; a few high fidelity simulations can go a long way in reducing cost and schedule in a major weapon system development program.

Stakeholders for this Investment

The major stakeholders in the HPCMP are the DoD S&T and T&E communities including: The Deputy Assistant Secretary of the Air Force (Science, Technology and Engineering); the Director, Test and Evaluation Directorate, Department of the Air Force; the Assistant Secretary of the Army for Acquisition, Logistics and Technology; the Director, Test and Evaluation Management Agency, Department of the Army; the Chief of Naval Research; the Director, Test and Evaluation and Technology Requirements, Department of the Navy; the Director, Defense Advanced Research Projects Agency; the Director, Operational Test and Evaluation; the Director, Defense Threat Reduction Agency; and the Director, Missile Defense Agency. As such, they are represented on the High Performance Computing Advisory Panel, at the SES level, and actively participate in providing advice to the HPCMP Program Director and his staff.

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

Provide advanced storage, supercomputing, and analysis capabilities to DoD S&T community via five DoD Supercomputing Resource Centers and through the award of one or more dedicated HPC project investments. Approximately 2.0 billion processor hours expected. Storage capability is expected to reach 111 petabytes. Advanced

computational expertise will continue to ensure the resources are available and configured to support the most challenging problems.

Provide an advanced network and data security technologies to enable advanced computational simulations and data analysis with new capabilities up of 10 Gbps network bandwidth. Partner in efforts within the federal networking community to ensure that DoD users remain ready to take advantage of technology changes.

Provide focused resources to accelerate S&T results in high-priority DoD mission areas through development of advanced software applications, algorithms, and computational technology.

Continue to develop shared scalable applications of critical mission importance to exploit scalable HPC assets. New projects will be selected competitively based on then-current DoD needs.

Pursue targeted, competitively-selected computational and computer science activities on behalf of the DoD HPC user community with academic and industrial partners that support then-current DoD mission needs.

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

Provide advanced storage, supercomputing, and analysis capabilities to the DoD S&T community via five DoD Supercomputing Resource Centers and by awarding dedicated HPC project investments. Provide appropriate storage capability will be based upon appropriate levels of investment. Computational expertise will ensure resources are available and configured to support the most challenging problems.

Provide network/ security technologies to enable computational simulations and data analysis through proper network bandwidth capabilities. Partner with the federal networking community to ensure DoD users are ready to take advantage of technology changes.

Focus resources to accelerate S&T results in high-priority DoD mission areas by development of advanced software applications, algorithms and computational technology.

Continue to develop shared scalable applications of critical mission importance to exploit scalable HPC assets. Projects will be selected competitively based on DoD needs.

Pursue targeted, competitively-selected computational and computer science activities on behalf of the DoD HPC user community with academic/ industrial partners that support DoD mission needs.

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	3042	**BIN Number**	007-000003042	**Acronym**	IM USMC
Name of Investment	INFORMATION MANAGEMENT - UNITED STATES MARINE CORPS				
Lead Agent	DEPARTMENT OF THE NAVY				
Category	NSS			**Acquisition Category**	NONE
DoD Segment	COMMAND & CONTROL			**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Information Management supports the Marine Corps Operating Forces and supporting establishment commands (customers, beneficiaries) across Marine Corps bases and stations (stakeholders) by providing labor and non-labor resources for the following functions:
-Voice Services. Activities that provide for the operation and maintenance of telecommunications and its supplementary equipment.
-Data Services. Activities that provide data services, planning for information resource management, implementation of systems security and control, information storage and retrieval, and development and management of web sites.
-Ground Electronic Maintenance. Activities performed in support of the maintenance and repair of electronic equipment, copiers, printers, computers, radios and all other electronic equipment.
-Audio/Visual Services. Activities to provide audio/visual information productions and services such as slide and slide-sound tests, film strips, multi-media, video disk, audio productions, video, television closed circuit, broadcasting, and graphic art.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	33,124	75,971	76,654	63,752
Operations				
O&M, MC				
0208550M 01-Base Operating Support	25,429	67,893	67,692	56,050
0808716M 01-Field Logistics	1,959	2,217	2,337	1,582
O&M, MC Res				
0505550M 01-Base Operating Support	5,736	5,861	6,625	6,120
Operations Total	33,124	75,971	76,654	63,752

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	112.570	106.734	
FY 2014 President's Budget	75.971	76.654	0.68
Change PB 2013 vs PB 2014		-30.080	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Operations			*(Dollars in Thousands)*
NAVY	**87,468**	**76,654**	**-10,814**

Amount: **-10,814**
Category: [Decrease] Incorrectly reported in previous PB submission
Explanation: The reduction reflects the removal of several different systems previously reported in this BIN so that there is a one-for-one relationship between BIN and system.

Operations Total	**87,468**	**76,654**	**-10,814**
Procurement			*(Dollars in Thousands)*
NAVY	**14,630**	**0**	**-14,630**

Amount: **-14,630**
Category: [Decrease] Incorrectly reported in previous PB submission
Explanation: The reduction reflects the removal of several different systems previously reported in this BIN so that there is a one-for-one relationship between BIN and system.

Procurement Total	**14,630**	**0**	**-14,630**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
RDT&E			*(Dollars in Thousands)*
NAVY	**4,636**	**0**	**-4,636**

Amount: **-4,636**
Category: [Decrease] Incorrectly reported in previous PB submission
Explanation: The delta reduction reflects the removal of several different systems previously reported in this BIN so that there is a one-for-one relationship between BIN and system.

RDT&E Total	**4,636**	**0**	**-4,636**
Investment Total	**106,734**	**76,654**	**-30,080**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
NAVY	**75,971**	**1,292**	**-609**	**76,654**

Amount: **664**
Category: [Increase] Component program decision
Explanation: IM funding will support the Marine Corps Reserves by providing labor and non-labor resources for the following functions for voice services, data services, ground electronic maintenance, and audio/visual Services.

Amount: **-1,273**
Category: [Decrease] Component program decision
Explanation: Funding will continue to support the Marine Corps Forces and supporting establishment by providing labor and non-labor resources for the following functions for voice services, data services, ground electronic maintenance, and audio/visual Services.

Operations Total	**75,971**	**1,292**	**-609**	**76,654**
Investment Total	**75,971**	**1,292**	**-609**	**76,654**

Program Accomplishments

FY 2012 Accomplishments

Provided desktops and laptops, servers, switches, routers, encryption devices, radios, and repeaters as well as personnel support for operational and sustainment requirements.

FY 2013 Planned Accomplishments

Plan to provide desktops and laptops, servers, switches, routers, encryption devices, radios, and repeaters as well as personnel support for operational and sustainment requirements.

FY 2014 Planned Accomplishments

Plan to provide desktops and laptops, servers, switches, routers, encryption devices, radios, and repeaters as well as personnel support for operational and sustainment requirements.

FY 2015 Planned Accomplishments

Management Oversight

Functional

HQMC C4

Component

Department of the Navy

Acquisition

OUSD(ATL)

Program Management

Ms. Robin Thomas
HQMC C4

Contract Information

Name: N/A
City/State: N/A
Supported Function: This is not an investment

Milestones/Schedules

Investment is operational. No milestone activities have been entered.

Customers/Stakeholders

Customers for this Investment

The Marine Forces.

Stakeholders for this Investment

The Marine Forces.

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

OMMC: $70.029M: Funding will continue to support the Marine Corps Forces and supporting establishment by providing labor and non-labor resources for the following functions for voice services, data services, ground electronic maintenance, and audio/visual Services.

OMMCR: $6.625M Funding will continue to support the Marine Corps Forces and supporting establishment by providing labor and non-labor resources for the following functions for voice services, data services, ground electronic maintenance, and audio/visual Services.

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

OMMC: $216.730: IM USMC supports the Marine Corps Operating Forces and supporting establishment commands (customers, beneficiaries) across Marine Corps bases and stations (stakeholders) by providing labor and non-labor resources for the following functions:
-Voice Services. Activities that provide for the operation and maintenance of telecommunications and its supplementary equipment.
-Data Services. Activities that provide data services, planning for information resource management, implementation of systems security and control, information storage and retrieval, and development and management of web sites.
-Ground Electronic Maintenance. Activities performed in support of the maintenance and repair of electronic equipment, copiers, printers, computers, radios and all other electronic equipment.
-Audio/Visual Services. Activities to provide audio/visual information productions and services such as slide and slide-sound tests, film strips, multi-media, video disk, audio productions, video, television closed circuit, broadcasting, and graphic art.

OMMCR: $16.170M- IM USMC supports the Marine Corps Operating Forces and supporting establishment commands (customers, beneficiaries) across Marine Corps bases and stations (stakeholders) by providing labor and non-labor resources for the following functions:

-Voice Services. Activities that provide for the operation and maintenance of telecommunications and its supplementary equipment.
-Data Services. Activities that provide data services, planning for information resource management, implementation of systems security and control, information storage and retrieval, and development and management of web sites.
-Ground Electronic Maintenance. Activities performed in support of the maintenance and repair of electronic equipment, copiers, printers, computers, radios and all other electronic equipment.
-Audio/Visual Services. Activities to provide audio/visual information productions and services such as slide and slide-sound tests, film strips, multi-media, video disk, audio productions, video, television closed circuit, broadcasting, and graphic art.

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	2180	**BIN Number**	007-000002180	**Acronym**	I3MP
Name of Investment	INSTALLATION INFORMATION INFRASTRUCTURE MODERNIZATION PROGRAM				
Lead Agent	DEPARTMENT OF THE ARMY				
Category	IT			**Acquisition Category**	NONE
DoD Segment	DOD IT INFRASTRUCTURE			**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

The Installation Information Infrastructure Modernization Program (I3MP) modernizes network infrastructure at Army Posts/Camps/Stations. By expanding capacity and providing technology refresh, I3MP is an integral part of Army's Enterprise strategy to evolve to a more Net-Centric, Everything over Internet Protocol (EoIP) environment that supports Army operational and business needs. I3MP engineers, furnishes, fields, tests, modernizes and sustains a standardized, converged, secure Installation Campus Area Network (ICAN) infrastructure that supports the Non-Secure Internet Protocol Router Network (NIPRNet), the Secret Internet Protocol Router Network (SIPRNET), the Allied Mission Network (AMN), and the Army 2020 Vision. I3MP provides Top Level Architecture (TLA) security boundary equipment, and it integrates secure access, distribution, core, and transport Infrastructure sub-systems to enable convergence of voice, video, and data services into a single cohesive system and network. The system supports and facilitates the Army's network initiatives, such as unified capabilities, cloud computing, Installation as a Docking Station, Integrated Training Environment (ITE) and Joint Information Environment (JIE). The network assures the availability of information to all authorized users. I3MP ensures that Army soldiers and civilians have reliable access to data, applications, collaboration tools, services and communications, in a system that is interoperable with all Joint, Interagency, International, and Multinational (JIIM) partners.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	429,164	82,839	230,675	165,063
Operations				
O&M, Army				
0702829A 04-Logistic Support Activities	13	112	70	70
Operations Total	13	112	70	70
Procurement				
Other Proc, Army				
0219900A 02-INSTALLATION INFO INFRASTRUCTURE MOD PROGRAM(	429,151	82,727	230,605	164,993
Procurement Total	429,151	82,727	230,605	164,993

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	82.839	369.685	
FY 2014 President's Budget	82.839	230.675	147.84
Change PB 2013 vs PB 2014		-139.010	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Operations			*(Dollars in Thousands)*
ARMY	**113**	**70**	**-43**
Amount: **-43** Category: [Decrease] Programmatic Decision (Component) Explanation: Decrease to fund other Army priorities.			
Operations Total	**113**	**70**	**-43**
Procurement			*(Dollars in Thousands)*
ARMY	**369,572**	**230,605**	**-138,967**
Amount: **-138,967** Category: [Decrease] Programmatic Decision (Component) Explanation: Decrease is due to change in Army priorities			
Procurement Total	**369,572**	**230,605**	**-138,967**
Investment Total	**369,685**	**230,675**	**-139,010**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
ARMY	**112**	**2**	**-44**	**70**

Amount: **-44**
Category: [Decrease] Component program decision
Explanation: Decreased to fund other higher priority Army requirements.

Operations Total	**112**	**2**	**-44**	**70**
Procurement				*(Dollars in Thousands)*
ARMY	**82,727**	**1,406**	**146,472**	**230,605**

Amount: **146,472**
Category: [Increase] Component program decision
Explanation: Increase is to restore funding decreased in FY13 to fund other higher priority Army requirements.

Procurement Total	**82,727**	**1,406**	**146,472**	**230,605**
Investment Total	**82,839**	**1,408**	**146,428**	**230,675**

Program Accomplishments

FY 2012 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.
* Awarded efforts:
-Ft Drums
-Ft Leavenworth
-Ft Campbell
-Ft Riley
-Ft Buchanan
-Ft Stewart
-Ft Gordon
-Ft Meade
-Army UC Europe
-Army UC Pacific
-West Point Military Reservation
-Carlisle Barracks

FY 2013 Planned Accomplishments

-Ft. Hood (partially)

ENGINEER AND THEN FIELD FOLLOWING EFFORTS IF FUNDS ARE AVAILABLE TO I3MP IN FY13 (10 candidate installations identified by HQDA CIO-G6):
-Ft Hood
-Ft Bragg
-Joint Base Lewis-McChord
-Ft Stewart
-Ft Carson
-Ft Benning
-Ft Bliss
-Ft Knox
-Ft Drum
-Ft Sill

FY 2014 Planned Accomplishments

20 candidate installations identified by HQDA CIO-G6:
-Ft Riley
-Ft Campbell
-Ft Leonard Wood
-Redstone Arsenal
-Ft Belvoir
-White Sands Missle Range
-Ft Jackson
-Radford AAP
-McAlester AAP
-Blue Grass AD
-Watervliet Arsenal
-Milan AAP
-USAG Stuttgart
-USAG Weisbaden
-USAG Hohenfels
-USAG Benelux
-Schofield Barracks
-Ft Shafter
-Camp Casey
-Ft McCoy

FY 2015 Planned Accomplishments

The Installation Information Infrastructure Modernization Program (I3MP) modernizes the information infrastructure (network) on Army Installations to ensure voice, video and data communications meet the needs of the Joint Warfighter and traditional business systems and connect Army to the Global Department of Defense (DoD) network. I3MP modernizes installation infrastructure by using a standard architecture and common suite of off-the-shelf 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 onto a single network, and establishes, extends, and/or refreshes the connections and technologies that make up a 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. This network allows people and computers on an installation to connect to each other and connects the installation network to the DoD global network for world-wide communication. The installation networks are modernized to replace aging equipment/technology while responding to the ever-growing demand for computing power and speed, information sharing and storage, and the need to properly secure vital Army and Joint information. The I3MP embraces Voice over Internet Protocol (VoIP) to deliver Unified Capabilities (UC) that are critical for Warfighter reach back and power projection as well as effective and efficient Army business operations.

Management Oversight

Functional

HQDA CIO-G6

Component

Department of the Army

Acquisition

OUSD(ATL)

Program Management

LTC Robert J. Mikesh
PdM I3MP

Contract Information

Name: ALCATEL LUCENT
City/State: MC LEANSVILLE, NC
Supported Function: Infrastructure Modernization (IMOD) Acquisition

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Name: AT&T INC.
City/State: VIENNA, VA
Supported Function: Infrastructure Modernization (IMOD) Acquisition

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Name: BECHTEL GROUP, INC.
City/State: FREDERICK, MD
Supported Function: Infrastructure Modernization (IMOD) Acquisition

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Name: BLACK BOX CORPORATION
City/State: HERNDON, VA
Supported Function: Infrastructure Modernization (IMOD) Acquisition

Name: BLACK BOX CORPORATION
City/State: HERNDON, VA
Supported Function: Support of Nortel Networks Electronic Digital Telephone Switch Systems for U.S. Army and DoD activities of priced contract line items to provide repair and return of parts, replacement parts, extended service support and support of other peripheral systems. The system to be supported include the switches and switch peripherals and user equipments, the electronic digital telephone switch and extended service plan and maintenance support.

Name: CLOSED
City/State:
Supported Function:

Name: COMPUTER SCIENCES CORPORATION
City/State: EATONTOWN, NJ
Supported Function: Satellite Ground Communications & Engineering, Technical and Program Support Services

Name: EPS CORPORATION
City/State: EATONTOWN, 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: PdM I3MP 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

Milestones/Schedules

Installation Information Infrastructure Modernization Program

Planned Start Date: 2000-10-01 **Planned Completion Date:** 2018-09-30 **Planned Live Cycle Cost:** 768.593 *(dollars in millions)*

Project ID: P2180-101

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2180-101	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	310.883
Activity Name:	FY12 I3MP Modernization	Projected:	2011-10-01	Projected:	2013-04-26	Projected:	279.685
Description		Actual:	2012-02-01	Actual:		Actual:	279.685

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2180-102	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	169.378
Activity Name:	FY12 Overseas Communications and Computers (C4) communications	Projected:	2013-05-01	Projected:	2014-04-30	Projected:	169.378
Description	infrastructure	Actual:		Actual:		Actual:	0.000

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2180-103	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	57.727
Activity Name:	FY13 I3MP Modernization	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	45.043
Description		Actual:	2012-12-01	Actual:		Actual:	39.187

FY13 contract awards/engineering for I3MP CONUS and OCONUS sites/efforts. Includes I3MP VoIP, UC and Outside Plant (OSP) work at multiple sites to include 33 candidate installations identified by CIO-G6: Ft Benning, Ft Bliss, Ft Hood, Ft Stewart, Ft Carson, Ft Bragg, Joint Base Lewis-McChord, Redstone Arsenal, Ft Huachuca, Ft Jackson, Schofield Barracks, White Sands Missile Range, Ft Leonard Wood, Ft Rucker, Ft Campbell, Ft Drum, Ft Knox, Ft Sill, Ft Irwin & NTC, Ft McCoy, Camp Zama, Holston AAP, Lake City AAP, Camp Walker/Henry, McAlester AAP, Blue Grass AD, Joint Base Langley-Eustis, Watervliet Arsenal, Radford AAP, Letterkenny AD, Iowa AAP, Presidio of Monterey, Ft Polk

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2180-104	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	230.605
Activity Name:	FY13 I3MP Modernization	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	230.605
Description		Actual:		Actual:		Actual:	0.000

FY13 contract awards/engineering for I3MP CONUS and OCONUS sites/efforts. Includes I3MP VoIP, UC and Outside Plant (OSP) work at multiple sites to include 33 candidate installations identified by CIO-G6: Ft Benning, Ft Bliss, Ft Hood, Ft Stewart, Ft Carson, Ft Bragg, Joint Base Lewis-McChord, Redstone Arsenal, Ft Huachuca, Ft Jackson, Schofield Barracks, White Sands Missile Range, Ft Leonard Wood, Ft Rucker, Ft Campbell, Ft Drum, Ft Knox, Ft Sill, Ft Irwin & NTC, Ft McCoy, Camp Zama, Holston AAP, Lake City AAP, Camp Walker/Henry, McAlester AAP, Blue Grass AD, Joint Base Langley-Eustis, Watervliet Arsenal, Radford AAP, Letterkenny AD, Iowa AAP, Presidio of Monterey, Ft Polk

Customers/Stakeholders

Customers for this Investment

Customers are the Army Commands (ACOMs), Garrisons, Network Enterprise Centers (NECs) and Directors of Information Management (DOIMS), Field and Combatant Commanders and ultimately the warfighter. In support of sustainment, contingencies, split-based operations and modularity to support the Joint Expeditionary Army, I3MP satisfies individual site requirements to transport high-volume and near real time data and provides secure user access and efficient enterprise management solutions throughout the installation and to the Defense Information Systems Network (DISN).

Stakeholders for this Investment

The major stakeholders are Assistant Chief of Staff for Installation Management (ACSIM), Chief Information Officer (CIO)/G-6, Program Executive Office Enterprise Information Systems (PEO EIS), Network Enterprise Technology Command (NETCOM) and Combatant Commanders. The funding received is used to implement the I3MP modernization program that supports all Army business and Warfighting operations.

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

OPA: $230.605M - To achieve the transition of the Army enterprise to Everything over Internet Protocol (EoIP) and leveraging I3MP’s implementation of a robust

infrastructure that is capable of delivering Unified Capabilities (UC) in accordance with (IAW) the latest guidance from the Army Chief Information Officer (CIO)/G-6 and Network Enterprise Technology Command (NETCOM).

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

FY15 Planned Accomplishments: (20 candidate installations identified by HQDA CIO-G6)
Fort Meade
Fort Irwin & NTC
Fort Huachuca
Fort Rucker
West Point Military Res
Fort Polk
Fort Gordon
Tooele Army Depot
Rock Island Arsenal
Scranton AAP
Hawthorne AD
Letterkenny AD
USAG Kaiserslautern
USAG Vicenza
USAG Baumholder
USAG Heidelberg
Camp Humphreys
Fort Buchanan
Camp Zama
Fort A.P. Hill
FY16 Planned Accomplishments: (20 candidate installations identified by HQDA CIO-G6)
Presidio of Monterey
Fort Detrick
Aberdeen Proving Grounds
US Army Adelphi Laboratory Centern
Fort Leavenworth
Picatinny Arsenal
Detroit Arsenal
Concord Mil Ocean Terminal
Lake City AAP
Iowa AAP

Pine Bluff Arsenal
Pueblo Chemical Depot
USAG Livorno
USAG Schweinfurt
USAG Schinnen
Arifjan
Camp Walker/Henry
Yongsan Garrison Fort Greely
Fort Hamilton
FY17 Planned Accomplishments: (20 candidate installations identified by HQDA CIO-G6)
Carlisle Barracks
Dugway Proving Grounds
Yuma Proving Ground
USAG-Miami
Joint Base Myer-Henderson Hall (Includes Ft McNair)
Sunny Point Mil Ocean Terminal (SDDC)
Solider Systems Center/Natick
Tobyhanna Army Depot
Anniston Army Depot
Holston AAP
Sierra AD
Red River AAP
Bagram, Afghanistan
USAG Grafenwoehr
USAG Ansbach
USAG Darmstadt
Camp Red Cloud
Fort Wainwright
Pohakuloa Training Area (PTA)
Camp Roberts
FY18 Planned Accomplishments: (20 candidate installations identified by HQDA CIO-G6)
Crane AAP
Corpus Christi AD
Umatilla Chemical Depot

Joint System Mfg Center, Lima ATP
Deseret Chemical Depot
Kwajalein Atoll
Joint Base McGuire-Dix-Lakehurst (Devens) Fort Hunter-Liggett / Camp Parks
USAG Giessen
USAG Hessen
Camp Buehring, Kuwait
SPOD, Kuwait
Camp As Sayliyah, Qatar
Fort Hood - Life-Cycle Replacement
Fort Bragg - Life-Cycle Replacement
Joint Base Lewis-McChord - Life-Cycle Replacement
Fort Stewart - Life-Cycle Replacement
Fort Carson - Life-Cycle Replacement
Fort Benning - Life-Cycle Replacement
Fort Bliss - Life-Cycle Replacement
FY19 Planned Accomplishments: (20 candidate installations identified by HQDA CIO-G6)
Fort Knox - Life-Cycle Replacement
Fort Drum - Life-Cycle Replacement
Fort Sill - Life-Cycle Replacement
Fort Riley - Life-Cycle Replacement
Fort Campbell - Life-Cycle Replacement
Fort Leonard Wood - Life-Cycle Replacement
Redstone Arsenal - Life-Cycle Replacement
Fort Belvoir - Life-Cycle Replacement
White Sands Missle Range - Life-Cycle Replacement
Fort Jackson - Life-Cycle Replacement
Radford AAP - Life-Cycle Replacement
McAlester AAP - Life-Cycle Replacement
Blue Grass AD - Life-Cycle Replacement
Watervliet Arsenal - Life-Cycle Replacement
Milan AAP - Life-Cycle Replacement
USAG Stuttgart - Life-Cycle Replacement
USAG Weisbaden - Life-Cycle Replacement

USAG Hohenfels - Life-Cycle Replacement
USAG Benelux - Life-Cycle Replacement
Schofield Barracks - Life-Cycle Replacement

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	1667	**BIN Number**	007-000001667	**Acronym**	IGC
Name of Investment	INTEGRATED DATA ENVIRONMENT/GLOBAL TRANSPORTATION NETWORK CONVERGENCE				
Lead Agent	U.S. TRANSPORTATION COMMAND				
Category	IT			**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 (IGC) retired 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 is DOD's 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.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	47,456	35,488	33,731	34,231
DWCF				
WCF, Defense				
0408010DBE 20-N/A	47,456	35,488	33,731	34,231
DWCF Total	47,456	35,488	33,731	34,231

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	35.124	35.716	
FY 2014 President's Budget	35.488	33.731	-1.76
Change PB 2013 vs PB 2014		-1.985	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
DWCF			*(Dollars in Thousands)*
TRANSCOM	**35,716**	**33,731**	**-1,985**
Amount: **-1,985** Category: [Decrease] Programmatic Decision (Component) Explanation: Delta is due to command directed IT reductions.			
DWCF Total	**35,716**	**33,731**	**-1,985**
Investment Total	**35,716**	**33,731**	**-1,985**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
DWCF				*(Dollars in Thousands)*
TRANSCOM	**35,488**	**603**	**-2,360**	**33,731**
Amount: **-2,360** Category: [Decrease] Component program decision Explanation: Result of command directed IT reduction.				
DWCF Total	**35,488**	**603**	**-2,360**	**33,731**
Investment Total	**35,488**	**603**	**-2,360**	**33,731**

Program Accomplishments

FY 2012 Accomplishments

•Sustainment activities which include Defense Information Systems Agency (DISA) capacity services, DISA support for established cross-domain solution, hardware and software maintenance, and all labor support.
•Completed seven Sustainment Releases.
•Completed implementation of Transportation Tracking Number (TTN) /Transportation Tracking Advice Number (TTAN) capabilities
•Achieved Full Operation Capability: Completed technical refresh of Teradata hardware. Completed Continuity of Operation Plan (COOP). Completed Follow-On Test. Obtained full deployment decision -- June 2012. Completed 508 compliance.

FY 2013 Planned Accomplishments

Sustainment which includes 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 sustain the program. IGC will complete implementation of Transportation Tracking Number (TTN) capabilities and Asset Visibility (AV) migration spiral 2 into IGC.

FY 2014 Planned Accomplishments

Sustainment costs to operate and maintain the IGC environment at both primary and alternate sites and maintain IGC cross-domain solution. Hardware and software maintenance support from the Enterprise Service Provider to include help desk support, maintenance release, and software/hardware maintenance renewals and all labor support required to sustain the program. In addition, IGC will award a new contract for the follow-on sustainment contract. Complete Asset Visibility (AV) migration spiral 3 into IGC.

FY 2015 Planned Accomplishments

Funds will continue all sustainment activities through the enterprise service provider for the program, continue sustainment of computer equipment through Defense Information Systems Agency (DISA), hardware/software refreshes, and annual software/hardware license renewals. Continue program management support for requirements analysis, testing, engineering, configuration management, and resource management and normal sustainment activities of a deployed system. In FY15, IGC subsumes sustainment responsibility of all Asset Visibility (AV) capabilities.

Management Oversight

Functional

USTRANSCOM

Component

U.S. Transportation Command

Acquisition

OUSD(ATL)

Program Management

LTC Rod Aleandre

Contract Information

Name: Lockheed Martin Corporation
City/State: Herndon, VA
Supported Function: Development, implementation and engineering support.

Milestones/Schedules

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)*

Project ID: P1667-101 **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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1667-101	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	0.218
Activity Name:	Global Decision Support System (GDSS)/Scheduling and Movement Interface (SMINT)	Projected:	2011-10-01	Projected:	2013-01-28	Projected:	0.218
Description		Actual:	2011-10-01	Actual:	2012-08-08	Actual:	0.218

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 systema and modify the IGC to Joint Operational Planning and Execution System (JOPES) interface.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1667-105	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	0.527
Activity Name:	TTN/TTAN Phase II	Projected:	2011-10-01	Projected:	2013-01-28	Projected:	0.527
Description		Actual:	2012-02-24	Actual:	2013-01-17	Actual:	0.527

Specific TTN feeds to be built in FY12 include Marine Air Ground Task Force (MAGTAF) Deployment Support System (MDSS II), Transporation Coordinators-Automated Information for Movement Systems (TC AIMS II), and Integrated Booking System-Commercial Sealift Solution (IBS-CSS) which will add TTN/TTAN to reporting system.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1667-106	Planned:	2012-01-15	Planned:	2012-09-30	Planned:	0.244
Activity Name:	Global Decision Support System (GDSS)/Scheduling and Movement (MOD)	Projected:	2012-01-15	Projected:	2013-01-28	Projected:	0.244
Description		Actual:	2012-01-19	Actual:	2012-08-08	Actual:	0.244

Includes Enterprise Data Warehouse (EDW) updates required to support a request that SMINT logic in the GDSS/SMINT Task be modified to use a Transportation Control Number (TCN)'s provided TTAN to match a TCN with or with-out a Unit Line Number (ULN) to an ocean mission with or without an Operational Plan (OPLAN). The relationship of the OPLAN to the mission will be implied by the relationship of the TTAN to an OPLAN. The use of TTAN to identify TCN movement in support of an OPLAN should also be implemented in the Global Tracker Application (GTA) high side Unit Move Report.

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)/ Operations and Planning (J3) and Command, Control, Communications and Cyber Systems (J6), Scott AFB, IL.

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

Sustainment which includes Defense Information Systems Agency (DISA) capacity services, DISA support for established cross-domain solution, hardware and software maintenance, and all labor support sustained through the enterprise service provider. In addition, program management support for requirements analysis, testing, engineering, configuration management and resource management and normal sustainment activities for a deployed system.

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

The IGC program will continue the activies listed above throughout the FYDP. In FY15, IGC assumes the additional sustaiment responsiblity for Asset Visibility (AV) and it is continued through the rest of the FYDP. Technical refresh of four Teradata environments will begin in FY15.

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	4122	**BIN Number**	007-000004122	**Acronym**	IEHR
Name of Investment	INTEGRATED ELECTRONIC HEALTH RECORD				
Lead Agent	TRICARE MANAGEMENT ACTIVITY				
Category	IT			**Acquisition Category**	MAIS
DoD Segment	HEALTH			**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Integrated Electronic Health Record (iEHR) (a follow on to originally proposed Electronic Health Record Way Ahead (EHRWA)) is designed to provide a comprehensive, longitudinal, electronic health record that is available anytime and anywhere for the lifetime of the patient. The overarching goal of the program is to create an authoritative source of health information for the estimated 18 million Department of Defense and Department of Veterans Affairs (VA) beneficiaries. The iEHR will deliver a highly flexible, reliable, secure, maintainable and sustainable system. Successful fielding of iEHR will result in enhanced quality of care, reduced costs, and improved data visibility. Comprehensive and current health information collected from multiple sources and will be readily accessible by DOD and VA providers at Theater, Garrison and VA facilities. This readily accessible health information will be directly leveraged to optimize medical care, monitor force health, manage health risks, and to enhance individual performance. iEHR will promote Virtual Lifetime Electronic Record (VLER) HEALTH initiative by being a source system for shared healthcare information.

iEHR was recently designated as a Major Automated Information System program to replace/sunset current portfolio of DoD systems providing initial EHR capability, primarily Armed Forces Health Longitudinal Technology Application (AHLTA) and Composite Health Care System (CHCS).

iEHR Increment 1 combines risk reduction, proof of concept, and additional capability to transition from the EHRWA to the iEHR program. iEHR Increment 2 includes infrastructure development, Health Data Dictionary mapping, establishment of the Service Oriented Architecture Suite, and associated Enterprise Service Bus, transition planning, and risk reduction activities for initial capability modules: Presentation Layer, Laboratory, Immunization and Pharmacy.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	437,113	316,571	336,662	216,022
DEF HLTH PROG				
0605013HP 02-RDT&E	80,837	55,994	0	0
0605023HP 02-RDT&E	0	0	64,100	42,000
0807721HP 03-Procurement	232,645	104,600	0	0
0807784HP 01-Operation & Maintenance	0	0	68,362	108,422
0807784HP 03-Procurement	0	0	204,200	65,600
0807793HP 01-Operation & Maintenance	123,631	155,977	0	0
DEF HLTH PROG Total	437,113	316,571	336,662	216,022

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	331.016	344.101	
FY 2014 President's Budget	316.571	336.662	20.09
Change PB 2013 vs PB 2014		-7.439	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
DEF HLTH PROG			*(Dollars in Thousands)*
DHP	**344,101**	**336,662**	**-7,439**
Amount: **-7,439** Category: [Decrease] Programmatic Decision (OSD/OMB) Explanation: Departmental decision to rebaseline program based on this initiative becoming a joint program with VA.			
DEF HLTH PROG Total	**344,101**	**336,662**	**-7,439**
Investment Total	**344,101**	**336,662**	**-7,439**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
DEF HLTH PROG				*(Dollars in Thousands)*
DHP	**316,571**	**5,382**	**14,709**	**336,662**
Amount: **14,709** Category: [Increase] OSD/OMB program decision Explanation: This is a new program that has recently been rebaselined. The increase is primarily in procurement which will be used for purchase of software, hardware and for deployment activities. Increase in RDTE will be used for development of Increment 2.				
DEF HLTH PROG Total	**316,571**	**5,382**	**14,709**	**336,662**
Investment Total	**316,571**	**5,382**	**14,709**	**336,662**

Program Accomplishments

FY 2012 Accomplishments

- Increment 1 focused on risk reduction and proof of concept activities; and test & evaluation. Increment 2 activities included planning with focus on architecture, design and infrastructure services. Includes, but not limited to:
--Defining Baseline Requirements, Architecture, Design, Cost
--Service-oriented architecture (SOA) Suite/Enterprise Service Bus (ESB); Virtualization; Sign On/Context Management (SSO/CM); Healthcare Data Dictionary (HDD)
--HDD Data Mapping; Development and Test Center (DTC)/Development and Test Environment (DTE) Initial Operational Capability (IOC)
--Update Clinical Data Repository (CDR) to stabilize functionality.
--Requirements documents for Lab, Pharmacy, Identity Management, Access Control, and Presentation Layer
-Assessing portal framework solution
-Program management & acquisition support
-Procure/sustain hardware & software for Current System Stabilization/Critical Design Review.
-Application Virtualization& Hosting Environment (AVHE).

FY 2013 Planned Accomplishments

-Complete all activities (e.g. Operational Assessment, IOT&E, deployment support) in order that Increment 1 capability will be operational by end of the fiscal year.

-Develop, integrate infrastructure and core services to support clinical capability insertion into the new iEHR Increment 2 baseline. This includes, but not limited to:
-- Complete Increment 1 SSO/CM to Tripler, Portsmouth, and Landstuhl, with planning for additional 16 sites
-- Perform Increment 2 requirements and design, and Design Review of Record in support of Milestone B decision
-- Provide Increment 2 iEHR Infrastructure – Enabling Capabilities (SOA Suite / ESB, Identity Management, Portal Framework, Access Control, etc.) at DTC for test and integration.
-- Complete HDD Data Mapping in Hampton Roads, San Antonio, and Richmond
-- Begin Increment 2 Lab, Pharmacy, Immunization, and Presentation Layer.
-- Complete DTC / DTE Full Operational Capability (FOC).
-- Site Surveys for Increment 2 Initial Operational Capability (IOC) sites.

-Funding for program management & acquisition documentation support

-Procure/sustain hardware and software.

FY 2014 Planned Accomplishments

- iEHR Increment 2 will deliver: (1) infrastructure and core services to support clinical capability insertion into the new iEHR baseline (Service Oriented Architecture

(SOA) Suite/ Enterprise Service Bus (ESB), Identity Management, Portal Framework, Access Control); (2) new clinical care graphical user interface; (3) Laboratory, Immunization, and Pharmacy clinical capabilities and; (4) Pharmacy “fixes” at the James A. Lovell Federal Health Care Center (JALFHCC).

- Complete following Increment 2 activities:
  -- Capability development
  -- Baseline integration and testing
  -- Capability deployment, installation and checkout of IOC sites
  -- Security Accreditation
  -- Operational Assessment
  -- Obtain Milestone C deployment decision
  -- Initial Operational Test & Evaluation (IOT&E)

- In support of an Initial Operating Capability (IOC) in September 2014, iEHR Increment 2 Laboratory and Immunization clinical capabilities (e.g., orders and results management) will be deployed to the Hampton Roads and San Antonio DoD and VA treatment facilities, with Pharmacy “fixes” deployed at JALFHCC North Chicago.

- Fully deploy Increment 1

- Procure/sustain hardware and software.

FY 2015 Planned Accomplishments

-Continue activities necessary for full deployment of Increment 2 scheduled to occur by Fiscal Year (FY) 2016 to nine regional data centers (two in the initial deployment, seven additional in the full deployment). Laboratory, Immunization, and Pharmacy clinical capabilities will be operationalized at nine VA facilities, nine DoD facilities, and at least one associated satellite facility per region.

Management Oversight

Functional

Health Affairs

Component

TRICARE Management Activity

Acquisition

Deputy Chief Management Officer (DCMO)

Program Management

COL Joseph Grebe
iEHR

Contract Information

Name:	Booz Allen Hamilton Inc
City/State:	McLean, VA
Supported Function:	Program Management Services

Name:	Deloitte Consulting, LLP
City/State:	Alexandria, VA
Supported Function:	Information Management contractor support

Name:	Deloitte Consulting, LLP
City/State:	Alexandria, VA
Supported Function:	Program management support

Name: ER Williams, Inc.
City/State: Silver Spring, MD
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

Milestones/Schedules

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:** 2012-04-17 **Planned Live Cycle Cost:** 21.932 *(dollars in millions)*

Project ID: P4122-101

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.
The Integrated Electronic Health Record (iEHR) (a follow on to originally proposed Electronic Health Record Way Ahead) is designed to provide a comprehensive, longitudinal, electronic health record that is available anytime and anywhere for the lifetime of the patient. Since the original Electronic Health Record Way Ahead (EHR WA) has now become a joint DoD/VA program, iEHR has received an Acquistion Decision Memorandum and is now an official DoD program. Rebaseline is to close out EHR WA and insert new projects, activities, and risk for the iEHR.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA4122-101	Planned:	2010-05-24	Planned:	2012-03-30	Planned:	14.895
Activity Name:	Alternative of Analysis/Business Process Reengineering/Technical	Projected:	2010-05-24	Projected:	2012-03-30	Projected:	14.895
Description	Alternative Assessment (AoA/BPR/TAA)	Actual:	2010-05-24	Actual:	2012-03-30	Actual:	14.895

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.
The Integrated Electronic Health Record (iEHR) (a follow on to originally proposed Electronic Health Record Way Ahead) is designed to provide a comprehensive, longitudinal, electronic health record that is available anytime and anywhere for the lifetime of the patient. Since the original Electronic Health Record Way Ahead (EHR WA) has now become a joint DoD/VA program, iEHR has received an Acquistion Decision Memorandum and is now an official DoD program. Rebaseline is to close out EHR WA and insert new projects, activities, and risk for the iEHR.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA4122-102	Planned:	2010-05-24	Planned:	2012-03-30	Planned:	5.562
Activity Name:	PO Personnel Augmentation	Projected:	2010-05-24	Projected:	2012-03-30	Projected:	5.562
Description		Actual:	2010-05-24	Actual:	2012-03-30	Actual:	5.562

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.
The Integrated Electronic Health Record (iEHR) (a follow on to originally proposed Electronic Health Record Way Ahead) is designed to provide a comprehensive, longitudinal, electronic health record that is available anytime and anywhere for the lifetime of the patient. Since the original Electronic Health Record Way Ahead (EHR WA) has now become a joint DoD/VA program, iEHR has received an Acquistion Decision Memorandum and is now an official DoD program. Rebaseline is to close out EHR WA and insert new projects, activities, and risk for the iEHR.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA4122-103	Planned:	2011-07-15	Planned:	2012-04-17	Planned:	1.475
Activity Name:	Requirements Personnel Support (IM)	Projected:	2011-07-15	Projected:	2012-04-17	Projected:	1.475
Description		Actual:	2011-07-15	Actual:	2012-04-17	Actual:	1.475

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.
The Integrated Electronic Health Record (iEHR) (a follow on to originally proposed Electronic Health Record Way Ahead) is designed to provide a comprehensive, longitudinal, electronic health record that is available anytime and anywhere for the lifetime of the patient. Since the original Electronic Health Record Way Ahead (EHR WA) has now become a joint DoD/VA program, iEHR has received an Acquistion Decision Memorandum and is now an official DoD program. Rebaseline is to close out EHR WA and insert new projects, activities, and risk for the iEHR.

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)*

Project ID: P4122-102 **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).

		Start Date		Completion Date		Total Costs	
Activity ID:	PA4122-104	Planned:	2011-01-26	Planned:	2012-01-25	Planned:	12.645
Activity Name:	Infrastructure Personnel Augmentation	Projected:	2011-01-26	Projected:	2012-01-25	Projected:	12.645
Description		Actual:	2011-01-26	Actual:	2012-01-25	Actual:	12.645

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

Infrastructure for EHRWA (Follow on Support)

Planned Start Date: 2012-01-26 **Planned Completion Date:** 2012-04-17 **Planned Live Cycle Cost:** 2.945 *(dollars in millions)*

Project ID: P4122-103 **Description:** Engineering planning, design, and implementation for the network layer and computing infrastructure support services. (Follow on Support)

		Start Date		Completion Date		Total Costs	
Activity ID:	PA4122-105	Planned:	2012-01-26	Planned:	2012-04-17	Planned:	2.945
Activity Name:	Infrastructure Personnel Augmentation	Projected:	2012-01-26	Projected:	2012-04-17	Projected:	2.945
Description		Actual:	2012-01-26	Actual:	2012-04-17	Actual:	2.945

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.
The Integrated Electronic Health Record (iEHR) (a follow on to originally proposed Electronic Health Record Way Ahead) is designed to provide a comprehensive, longitudinal, electronic health record that is available anytime and anywhere for the lifetime of the patient. Since the original Electronic Health Record Way Ahead (EHR WA) has now become a joint DoD/VA program, iEHR has received an Acquistion Decision Memorandum and is now an official DoD program. Rebaseline is to close out EHR WA and insert new projects, activities, and risk for the iEHR.

iEHR Operational/Site Activation

Planned Start Date: 2012-04-18 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 10.927 *(dollars in millions)*

Project ID: P4122-108 **Description:** The real estate, construction, conversion, utilities, and equipment to provide all facilities required to house, service, and launch prime mission equipment at the organizational and intermediate level.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA4122-114	Planned:	2012-04-18	Planned:	2012-09-30	Planned:	10.927
Activity Name:	iEHR Site Type 1: Service Delivery Sites	Projected:	2012-04-18	Projected:	2012-09-30	Projected:	10.927
Description		Actual:	2012-04-18	Actual:	2012-09-30	Actual:	10.927

Operational sites, for iEHR delivery of enterprise services. Currently envisioned to include central, regional, and possible DoD/VA enclave (within medical facility locations).

iEHR Prime Mission Product

Planned Start Date: 2012-04-18 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 108.669 *(dollars in millions)*

Project ID: P4122-104 **Description:** The hardware, software, and associated effort used to analyze, design, integrate, and test the entirety of iEHR.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA4122-108	Planned:	2012-04-18	Planned:	2012-09-30	Planned:	27.376
Activity Name:	iEHR AIS Platform Hardware (iEHR System Integration)	Projected:	2012-04-18	Projected:	2012-09-30	Projected:	27.376
Description		Actual:	2012-04-18	Actual:	2012-09-30	Actual:	27.376

Includes all effort and equipment to develop a hardware system to host the deliverable iEHR software.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA4122-107	Planned:	2012-04-18	Planned:	2012-09-30	Planned:	7.191
Activity Name:	iEHR Enterprise Information Systems	Projected:	2012-04-18	Projected:	2012-09-30	Projected:	7.191
Description		Actual:	2012-04-18	Actual:	2012-09-30	Actual:	7.191

All the hardware equipment and effort to plan, analyze, design, build, and test functionality(s) of an enterprise information system that uses an integrated database to support typical business processes within business/functional areas and consistent information access across areas and systems.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA4122-106	Planned:	2012-04-18	Planned:	2012-09-30	Planned:	60.112
Activity Name:	iEHR Enterprise Service Element	Projected:	2012-04-18	Projected:	2012-09-30	Projected:	60.112
Description		Actual:	2012-04-18	Actual:	2012-09-30	Actual:	60.112

All the hardware, software, and associated effort needed for developing functionality or software services: unassociated, loosely coupled units of functionality that have no calls to each other embedded in them. These services can be integrated or used by several organizations, even if their respective client systems are substantially different.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA4122-109	Planned:	2012-04-18	Planned:	2012-09-30	Planned:	13.990
Activity Name:	iEHR System Level Integration	Projected:	2012-04-18	Projected:	2012-09-30	Projected:	13.990
Description		Actual:	2012-04-18	Actual:	2012-09-30	Actual:	13.990

Includes all effort and equipment to assemble, integrate, and test the entire iEHR system as a whole at the system developer’s facility.

iEHR Program Management

Planned Start Date: 2012-04-18 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 29.603 *(dollars in millions)*

Project ID: P4122-106 **Description:** The business and administrative planning, organizing, directing, coordinating, controlling, and approval actions designated to accomplish overall program objectives, which are not associated with specific hardware elements and are not included in systems engineering.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA4122-111	Planned:	2012-04-18	Planned:	2012-09-30	Planned:	29.603
Activity Name:	iEHR Government Program Management	Projected:	2012-04-18	Projected:	2012-09-30	Projected:	29.603
Description		Actual:	2012-04-18	Actual:	2012-09-30	Actual:	29.603

The business and administrative planning, organizing, directing, coordinating, controlling, and approval actions designated to accomplish overall program objectives, which are not associated with specific hardware elements and are not included in systems engineering.

iEHR System Engineering

Planned Start Date: 2012-04-18 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 17.908 *(dollars in millions)*

Project ID: P4122-105 **Description:** The technical and management efforts of directing and controlling the integrated engineering effort of iEHR.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA4122-110	Planned:	2012-04-18	Planned:	2012-09-30	Planned:	17.908
Activity Name:	iEHR System Engineering	Projected:	2012-04-18	Projected:	2012-09-30	Projected:	17.908
Description		Actual:	2012-04-18	Actual:	2012-09-30	Actual:	17.908

The technical and management efforts of directing and controlling the integrated engineering effort of iEHR to be performed and/or managed directly by the Government.

iEHR System Test and Evaluation

Planned Start Date: 2012-04-18 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 8.448 *(dollars in millions)*

Project ID: P4122-107 **Description:** The use of pilot, prototype, production, or specifically fabricated hardware/ software to obtain or validate engineering data on iEHR during the developmental phase of the program. It also includes all effort associated with the development of any specialized tools or data in support of the system level test program.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA4122-112	Planned:	2012-04-18	Planned:	2012-09-30	Planned:	7.186
Activity Name:	iEHR Development Test and Evaluation	Projected:	2012-04-18	Projected:	2012-09-30	Projected:	7.186
Description		Actual:	2012-04-18	Actual:	2012-09-30	Actual:	7.186

Verification that the system is built correctly in accordance with the specification and contracts.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA4122-113	Planned:	2012-04-18	Planned:	2012-09-30	Planned:	1.262
Activity Name:	iEHR Operational Test and Evaluation	Projected:	2012-04-18	Projected:	2012-09-30	Projected:	1.262
Description		Actual:	2012-04-18	Actual:	2012-09-30	Actual:	1.262

Validation that the system can successfully accomplish its mission is a realistic operational environment.

Operations and Sustainment

Planned Start Date: 2012-04-18 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 3.408 *(dollars in millions)*

Project ID: P4122-109 **Description:** Operations and sustainment are all direct and indirect costs incurred in using the prime system—manpower, maintenance, and support—through the entire life cycle. Also included are sustaining engineering and other collateral activities.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA4122-115	Planned:	2012-04-18	Planned:	2012-09-30	Planned:	3.408
Activity Name:	Operations and Sustainment	Projected:	2012-04-18	Projected:	2012-09-30	Projected:	3.408
Description		Actual:	2012-04-18	Actual:	2012-09-30	Actual:	3.408

Operations and sustainment are all direct and indirect costs incurred in using the prime system—manpower, maintenance, and support—through the entire life cycle. Also included are sustaining engineering and other collateral activities.

FY13 iEHR Operational/Site Activation

Planned Start Date: 2012-10-01 **Planned Completion Date:** 2013-09-30 **Planned Live Cycle Cost:** 30.451 *(dollars in millions)*

Project ID: P4122-114 **Description:** The real estate, construction, conversion, utilities, and equipment to provide all facilities required to house, service, and launch prime mission equipment at the organizational and intermediate level.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA4122-123	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	12.690
Activity Name:	FY13 iEHR Site Type 1: Service Delivery Sites	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	12.690
Description		Actual:	2012-10-01	Actual:		Actual:	0.000

Operational sites, for iEHR delivery of enterprise services. Currently envisioned to include central, regional, and possible DoD/VA enclave (within medical facility locations).

		Start Date		Completion Date		Total Costs	
Activity ID:	PA4122-134	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	17.761
Activity Name:	FY13 iEHR Site Type 3: DoD Operational Sites	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	17.761
Description		Actual:		Actual:		Actual:	0.000

DoD operational sites, for receipt/use of iEHR enterprise services. Currently envisioned to include hospitals, clinics, pharmacies, etc.

FY13 iEHR Prime Mission Product

Planned Start Date: 2012-10-01 **Planned Completion Date:** 2013-09-30 **Planned Live Cycle Cost:** 290.322 *(dollars in millions)*

Project ID: P4122-110 **Description:** The hardware, software, and associated effort used to analyze, design, integrate, and test the entirety of iEHR.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA4122-118	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	28.067
Activity Name:	FY13 iEHR AIS Platform Hardware (iEHR System Integration)	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	28.067
Description		Actual:	2012-10-01	Actual:		Actual:	0.000

Includes all effort and equipment to develop a hardware system to host the deliverable iEHR software.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA4122-117	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	28.512
Activity Name:	FY13 iEHR Enterprise Information Systems	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	28.512
Description		Actual:	2012-10-01	Actual:		Actual:	0.000

All the hardware equipment and effort to plan, analyze, design, build, and test functionality(s) of an enterprise information system that uses an integrated database to support typical business processes within business/functional areas and consistent information access across areas and systems.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA4122-116	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	233.743
Activity Name:	FY13 iEHR Enterprise Service Element	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	233.743
Description		Actual:	2012-10-01	Actual:		Actual:	0.000

All the hardware, software, and associated effort needed for developing functionality or software services: unassociated, loosely coupled units of functionality that have no calls to each other embedded in them. These services can be integrated or used by several organizations, even if their respective client systems are substantially different.

FY13 iEHR Program Management

Planned Start Date: 2012-10-01 **Planned Completion Date:** 2013-09-30 **Planned Live Cycle Cost:** 38.487 *(dollars in millions)*

Project ID: P4122-112 **Description:** The business and administrative planning, organizing, directing, coordinating, controlling, and approval actions designated to accomplish overall program objectives, which are not associated with specific hardware elements and are not included in systems engineering.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA4122-120	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	38.487
Activity Name:	FY13 iEHR Government Program Management	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	38.487
Description		Actual:	2012-10-01	Actual:		Actual:	0.000

The business and administrative planning, organizing, directing, coordinating, controlling, and approval actions designated to accomplish overall program objectives, which are not associated with specific hardware elements and are not included in systems engineering.

FY13 iEHR System Engineering

Planned Start Date: 2012-10-01 **Planned Completion Date:** 2013-09-30 **Planned Live Cycle Cost:** 57.376 *(dollars in millions)*

Project ID: P4122-111 **Description:** The technical and management efforts of directing and controlling the integrated engineering effort of iEHR.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA4122-119	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	57.376
Activity Name:	FY13 iEHR System Engineering	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	57.376
Description		Actual:	2012-10-01	Actual:		Actual:	0.000

The technical and management efforts of directing and controlling the integrated engineering effort of iEHR to be performed and/or managed directly by the Government.

FY13 iEHR System Test and Evaluation

Planned Start Date: 2012-10-01 **Planned Completion Date:** 2013-09-30 **Planned Live Cycle Cost:** 8.199 *(dollars in millions)*

Project ID: P4122-113 **Description:** The use of pilot, prototype, production, or specifically fabricated hardware/ software to obtain or validate engineering data on iEHR during the developmental phase of the program. It also includes all effort associated with the development of any specialized tools or data in support of the system level test program.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA4122-121	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	4.200
Activity Name:	FY13 iEHR Development Test and Evaluation	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	4.200
Description		Actual:	2012-10-01	Actual:		Actual:	0.000

Verification that the system is built correctly in accordance with the specification and contracts.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA4122-122	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	3.999
Activity Name:	FY13 iEHR Operational Test and Evaluation	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	3.999
Description		Actual:	2012-10-01	Actual:		Actual:	0.000

Validation that the system can successfully accomplish its mission is a realistic operational environment.

FY13 Operations and Sustainment

Planned Start Date: 2012-10-01 **Planned Completion Date:** 2013-09-30 **Planned Live Cycle Cost:** 6.993 *(dollars in millions)*

Project ID: P4122-115 **Description:** Operations and sustainment are all direct and indirect costs incurred in using the prime system—manpower, maintenance, and support—through the entire life cycle. Also included are sustaining engineering and other collateral activities.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA4122-124	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	6.993
Activity Name:	FY13 Operations and Sustainment	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	6.993
Description		Actual:	2012-10-01	Actual:		Actual:	0.000

Operations and sustainment are all direct and indirect costs incurred in using the prime system—manpower, maintenance, and support—through the entire life cycle. Also included are sustaining engineering and other collateral activities.

FY14 iEHR Operational/Site Activation

Planned Start Date: 2013-10-01 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 15.000 *(dollars in millions)*

Project ID: P4122-120 **Description:** The real estate, construction, conversion, utilities, and equipment to provide all facilities required to house, service, and launch prime mission equipment at the organizational and intermediate level.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA4122-132	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	15.000
Activity Name:	FY14 iEHR Site Type 1: Service Delivery Sites	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	15.000
Description		Actual:		Actual:		Actual:	0.000

Operational sites, for iEHR delivery of enterprise services. Currently envisioned to include central, regional, and possible DoD/VA enclave (within medical facility locations).

FY14 iEHR Prime Mission Product

Planned Start Date: 2013-10-01 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 260.000 *(dollars in millions)*

Project ID: P4122-116 **Description:** The hardware, software, and associated effort used to analyze, design, integrate, and test the entirety of iEHR

	Start Date		Completion Date		Total Costs	
Activity ID: PA4122-127	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	30.000
Activity Name: FY14 iEHR AIS Platform Hardware (iEHR System Integration)	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	30.000
Description	Actual:		Actual:		Actual:	0.000

Includes all effort and equipment to develop a hardware system to host the deliverable iEHR software.

	Start Date		Completion Date		Total Costs	
Activity ID: PA4122-126	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	30.000
Activity Name: FY14 iEHR Enterprise Information Systems	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	30.000
Description	Actual:		Actual:		Actual:	0.000

All the hardware equipment and effort to plan, analyze, design, build, and test functionality(s) of an enterprise information system that uses an integrated database to support typical business processes within business/functional areas and consistent information access across areas and systems.

	Start Date		Completion Date		Total Costs	
Activity ID: PA4122-125	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	200.000
Activity Name: FY14 iEHR Enterprise Service Element	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	200.000
Description	Actual:		Actual:		Actual:	0.000

All the hardware, software, and associated effort needed for developing functionality or software services: unassociated, loosely coupled units of functionality that have no calls to each other embedded in them. These services can be integrated or used by several organizations, even if their respective client systems are substantially different.

FY14 iEHR Program Management

Planned Start Date: 2013-10-01 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 35.000 *(dollars in millions)*

Project ID: P4122-118 **Description:** The business and administrative planning, organizing, directing, coordinating, controlling, and approval actions designated to accomplish overall program objectives, which are not associated with specific hardware elements and are not included in systems engineering.

	Start Date		Completion Date		Total Costs	
Activity ID: PA4122-129	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	35.000
Activity Name: FY14 iEHR Government Program Management	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	35.000
Description	Actual:		Actual:		Actual:	0.000

The business and administrative planning, organizing, directing, coordinating, controlling, and approval actions designated to accomplish overall program objectives, which are not associated with specific hardware elements and are not included in systems engineering.

FY14 iEHR System Engineering

Planned Start Date: 2013-10-01 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 55.000 *(dollars in millions)*

Project ID: P4122-117 **Description:** The technical and management efforts of directing and controlling the integrated engineering effort of iEHR.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA4122-128	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	55.000
Activity Name:	FY14 iEHR System Engineering	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	55.000
Description		Actual:		Actual:		Actual:	0.000

The technical and management efforts of directing and controlling the integrated engineering effort of iEHR to be performed and/or managed directly by the Government.

FY14 iEHR System Test and Evaluation

Planned Start Date: 2013-10-01 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 8.000 *(dollars in millions)*

Project ID: P4122-119 **Description:** The use of pilot, prototype, production, or specifically fabricated hardware/ software to obtain or validate engineering data on iEHR during the developmental phase of the program. It also includes all effort associated with the development of any specialized tools or data in support of the system level test program.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA4122-130	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	4.000
Activity Name:	FY14 iEHR Development Test and Evaluation	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	4.000
Description		Actual:		Actual:		Actual:	0.000

Verification that the system is built correctly in accordance with the specification and contracts.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA4122-131	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	4.000
Activity Name:	FY14 iEHR Operational Test and Evaluation	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	4.000
Description		Actual:		Actual:		Actual:	0.000

Validation that the system can successfully accomplish its mission is a realistic operational environment.

FY14 Operations and Sustainment

Planned Start Date: 2013-10-01 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 15.000 *(dollars in millions)*

Project ID: P4122-121 **Description:** Operations and sustainment are all direct and indirect costs incurred in using the prime system—manpower, maintenance, and support—through the entire life cycle. Also included are sustaining engineering and other collateral activities.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA4122-133	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	15.000
Activity Name:	FY14 Operations and Sustainment	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	15.000
Description		Actual:		Actual:		Actual:	0.000

Operations and sustainment are all direct and indirect costs incurred in using the prime system—manpower, maintenance, and support—through the entire life cycle. Also included are sustaining engineering and other collateral activities.

Customers/Stakeholders

Customers for this Investment

The iEHR 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 2014 (BY) will be used to accomplish

- Complete following Increment 2 activities:
  -- Capability development
  -- Baseline integration and testing
  -- Capability deployment, installation and checkout of IOC sites
  -- Security Accreditation
  -- Operational Assessment
  -- Obtain Milestone C deployment decision
  -- Initial Operational Test and & Evaluation (IOT&E)

- In support of an Initial Operating Capability (IOC) in September 2014, iEHR Increment 2 Laboratory and Immunization clinical capabilities (e.g., orders and results management) will be deployed to the Hampton Roads and San Antonio DoD and VA treatment facilities, with Pharmacy "fixes" deployed at JALFHCC North Chicago.

- Fully deploy Increment 1

- Procure/sustain hardware and software.

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

Continue activities necessary for full deployment of Increment 2 scheduled to occur by Fiscal Year (FY) 2016 to nine regional data centers (two in the initial deployment,

seven additional in the full deployment). Laboratory, Immunization, and Pharmacy clinical capabilities will be operationalized at nine VA facilities, nine DoD facilities, and at least one associated satellite facility per region.

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	0599	**BIN Number**	007-000000599	**Acronym**	IPPS-A INC I
Name of Investment	INTEGRATED PERSONNEL AND PAY SYSTEM - ARMY INC I				
Lead Agent	DEPARTMENT OF THE ARMY				
Category	IT			**Acquisition Category**	UNBASELINED MAIS
DoD Segment	HUMAN RESOURCE MANAGEMENT			**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

IPPS -A Increment I will provide a single, multi-Component trusted database with a single record for all Army Soldiers, and serve as a trusted data source for personnel and human resources data for the entire Army. Increment I will provide Soldiers with 24/7, web-based access to their personnel data from a single source, enabling them to better manage their careers and ensure accuracy of information through generation of new multi-Component reports, including a Soldier Record Brief. Overall, IPPS-A Increment I will provide three capabilities not currently available within the Army: consolidation of personnel data from all Components into a single, trusted source, enhanced visibility of personnel across all Components, and a Soldier Record Brief for all Army Component Soldiers (Active, Guard and Reserve).

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	66,612	45,056	13,346	20,460
Operations				
O&M, Army				
0308610A 04-Servicewide Communications	0	0	11,346	20,460
Operations Total	0	0	11,346	20,460
Procurement				
Other Proc, Army				
0219900A 02-AUTOMATED DATA PROCESSING EQUIP	0	1,056	0	0
Procurement Total	0	1,056	0	0
RDT&E				
RDT&E, Army				
0605018A 05-INTEGRATED PERSONNEL AND PAY SYSTEM-ARMY (IPP	66,612	44,000	2,000	0
RDT&E Total	66,612	44,000	2,000	0

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	159.702	177.341	
FY 2014 President's Budget	45.056	13.346	-31.71
Change PB 2013 vs PB 2014		-163.995	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Operations			*(Dollars in Thousands)*
ARMY	**10,127**	**11,346**	**1,219**

Amount: **1,219**
Category: [Increase] Programmatic Decision (Component)
Explanation: The funds increased due to IPPS-A initial system implementation and fielding of Increment I. OMA will be required to sustain the system once it is fielded/deployed.

Operations Total	**10,127**	**11,346**	**1,219**
Procurement			*(Dollars in Thousands)*
ARMY	**22,589**	**0**	**-22,589**

Amount: **-22,589**
Category: [Decrease] Programmatic Decision (OSD/OMB)
Explanation: The funds decreased due to OSD's decision that the investment be split into two based on the Investment Decision Memorandum for Personnel and Readiness Defense Business System dated 28 Sep 2012. The difference in funding is captured in investment #7173 for IPPS-A Increment II.

Procurement Total	**22,589**	**0**	**-22,589**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
RDT&E			*(Dollars in Thousands)*
ARMY	**144,625**	**2,000**	**-142,625**

Amount: **-142,625**
Category: [Decrease] Programmatic Decision (OSD/OMB)
Explanation: The funds decreased due to OSD's decision that the investment be split into two based on the Investment Decision Memorandum for Personnel and Readiness Defense Business System dated 28 Sep 2012. The difference in funding is captured in investment #7173 for IPPS-A Increment II.

RDT&E Total	**144,625**	**2,000**	**-142,625**
Investment Total	**177,341**	**13,346**	**-163,995**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
ARMY	**0**	**0**	**11,346**	**11,346**

Amount: **11,346**
Category: [Increase] Aligns with current Acquisition Strategy
Explanation: The funds increased due to IPPS-A implementation of Increment I functionalities and OMA funds will be required to sustain the system once it is fielded/deployed.

Operations Total	**0**	**0**	**11,346**	**11,346**
Procurement				*(Dollars in Thousands)*
ARMY	**1,056**	**18**	**-1,074**	**0**

Amount: **-1,074**
Category: [Decrease] Aligns with current Acquisition Strategy
Explanation: The funds decreased due to the completion of initial system implementation and fielding of Increment I, Release 1.0 in FY13. IPPS-A Increment I is entering sustainment of the acquisition life cycle in FY14.

Procurement Total	**1,056**	**18**	**-1,074**	**0**
RDT&E				*(Dollars in Thousands)*
ARMY	**44,000**	**748**	**-42,748**	**2,000**

Amount: **-42,748**
Category: [Decrease] Aligns with current Acquisition Strategy
Explanation: The funds decreased due to the fact that FY13 is the end of the development cycle for IPPS-A Increment I.

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
RDT&E Total	44,000	748	-42,748	2,000
Investment Total	**45,056**	**766**	**-32,476**	**13,346**

Program Accomplishments

FY 2012 Accomplishments

IPPS-A engaged in Increment I system development and deployment activities in accordance with DoD 5000 series requirements to include:
-Baselining the Increment I Integrated Master Schedule
-Design, development and integration
-Testing, Training and Deployment planning
-Program and system performance metrics development
-Interface and data conversion
-Security planning
-Reports and queries development
-Acquisition documentation to support a Milestone C Decision in FY13

FY 2013 Planned Accomplishments

IPPS-A will complete critical activities for an Increment I Milestone C Decision in FY13. Activities include:
-Build-out of the Production environment and data centers
-Deployment and sustainment of Increment I
-Acquisition documentation development for Increment I Milestone C

FY 2014 Planned Accomplishments

IPPS-A Increment I will continue sustainment activities and provide product support to ensure that the trusted database remains operational and meets key parameters associated with availability, maintainability, sustainability, scalability, and reliability.

FY 2015 Planned Accomplishments

IPPS-A Increment I will continue sustainment activities while IPPS-A Increment II continues development and test activities in preparation for fielding of functionality from Standard Installation/Division Personnel System (SIDPERS) for the Army National Guard as well as essential personnel services and accountability actions for all Army components.

Management Oversight

Functional

Army G-1 FMD

Component

Department of the Army

Acquisition

OSD DCMO

Program Management

COL Robert G. McVay
IPPS-A PMO

Contract Information

Name: Actuate Corporation
City/State: San Mateo, CA
Supported Function: COTS Software License/Annual Maintenance and Support

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Name: Actuate Corporation
City/State: San Mateo, CA
Supported Function: Software License - Maintenance

Name: Booz Allen Hamilton
City/State: McLean, VA
Supported Function: Program Management Support Contractor

Name: CAPGEMINI
City/State: Herndon, VA
Supported Function: Independent Verification and Validation Support Contractor

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Name: CarahSoft Tech
City/State: Reston, VA
Supported Function: Software Support

Name: Computer Associates International
City/State: Herndon, VA
Supported Function: Software License and Maintenance Support

Name: Corporate Leadership
City/State: Charlotte, NC
Supported Function: Membership Fee

Name: DLT Solutions, Inc
City/State: Herndon, VA
Supported Function: Software Maintenance

Name: EDC Consulting
City/State: Washington, DC
Supported Function: System Integration Services

Name: IBM
City/State: Gaithersburg, MD
Supported Function: Data Migration to InfoSphere to support PeopleSoft Implementation

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Name: ImmixTechnology
City/State: McLean, VA
Supported Function: Software License - Maintenance

Name: ImmixTechnology
City/State: McLean, VA
Supported Function: Software Licenses

Name: Mythics
City/State: Virginia Beach, VA
Supported Function:

Name: Mythics
City/State: Virginia Beach, VA
Supported Function: Application Host Operating System

Name: Mythics
City/State: Virginia Beach, VA
Supported Function: Software License - Maintenance

Name: Oracle America
City/State: Reston, VA
Supported Function: Software Licenses

Name: Plan B Government Systems
City/State: Bowie, MD
Supported Function: Software Licenses

Name: Softmart Government Services, Inc.
City/State: Downingtown, PA
Supported Function: Software Licenses

Name: United States Army National Guard
City/State: Arlington, VA
Supported Function: ARNG 1 Statistician

Name: United States Army National Guard
City/State: Arlington, VA
Supported Function: ARNG 2 Budget Analysts Support

Milestones/Schedules

Integrated Personnel and Pay System - Army (IPPS-A) Increment I

Planned Start Date: 2009-09-08 **Planned Completion Date:** 2023-09-30 **Planned Live Cycle Cost:** 358.410 *(dollars in millions)*

Project ID: P0599-101

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0599-101	Planned:	2011-02-01	Planned:	2011-11-30	Planned:	50.417
Activity Name:	Increment I Prep and Analysis	Projected:	2011-02-01	Projected:	2012-01-31	Projected:	60.500
Description		Actual:	2011-02-01	Actual:	2012-02-15	Actual:	63.021

Prepare for development of Increment I to include acquisition documentation, data mapping, software license procurement/maintenance and Increment I contract preparation and development.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0599-102	Planned:	2011-11-30	Planned:	2012-10-31	Planned:	67.386
Activity Name:	Increment I Development	Projected:	2012-02-01	Projected:	2013-05-31	Projected:	89.664
Description		Actual:	2012-02-16	Actual:		Actual:	0.000

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0599-103	Planned:	2012-10-23	Planned:	2012-12-07	Planned:	1.680
Activity Name:	Increment I Testing	Projected:	2013-03-18	Projected:	2013-07-31	Projected:	3.720
Description		Actual:		Actual:		Actual:	0.000

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: Product Level Testing (PLT), Interface Testing, Performance Testing, Regression Testing, Capability Acceptance Testing (CAT), Integration Testing, and System Acceptance Testing (SAT). The objective of the test activities will be to address task and operational level procedures within the enterprise environment to support the Milestone C Decision.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0599-109	Planned:	2013-04-01	Planned:	2013-06-30	Planned:	1.056
Activity Name:	Increment I Deployment	Projected:	2013-08-01	Projected:	2013-09-30	Projected:	1.056
Description		Actual:		Actual:		Actual:	0.000

The Increment I Deployment activities include preparing the user community, scheduling and coordinating training activities, preparing the operational environment for the Go-Live Process, and evaluating improvement processes throughout the deployment phase.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0599-111	Planned:	2013-08-01	Planned:	2014-01-24	Planned:	0.600
Activity Name:	Increment I Post-Deployment Operational Assessment	Projected:	2013-08-01	Projected:	2014-01-24	Projected:	0.600
Description		Actual:		Actual:		Actual:	0.000

A Post-Deployment Operational Assessment (PDOA) will be performed on IPPS-A Increment I to measure system stability, collect user feedback on the SRB and other reports, and evaluate Reliability, Availability, and Maintainability of the system. The results of the PDOA will be documented in a Operational Assessment Report.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0599-110	Planned:	2013-10-01	Planned:	2015-09-30	Planned:	41.700
Activity Name:	Increment I Sustainment	Projected:	2013-10-01	Projected:	2015-09-30	Projected:	41.700
Description		Actual:		Actual:		Actual:	0.000

Sustainment activities will provide product support for IPPS-A Increment I to ensure that the trusted database remains operational and meets key parameters associated with availability, maintainability, sustainability, scalability, and reliability.

Customers/Stakeholders

Customers for this Investment

IPPS-A customers include the Soldiers, Human Resources (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 a web-based integrated, multi-Component, personnel and pay system that will be available 24 hours a day which will streamline Army 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 and 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), and USD(AT&L).

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

OMA:
OMA activities include sustainment and maintenance support of IPPS-A Increment I which includes civilian salaries, program office contractor support, travel and training for program office personnel, software license renewal, and Help Desk support.

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

BY+1 (FY15)
OMA: $20.460M - 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.

BY+2 (FY16)
OMA: $20.712M - O&M funding will be used for the operations and maintenance support of IPPS-A Increment I and II functionalities which includes program office contractor support, software license renewal and Help Desk support.

BY+3 (FY17)
OMA: $20.968M - O&M funding will be used for the operations and maintenance support of IPPS-A Increment I and II functionalities which includes civilian salaries, program office contractor support, travel and training for program office personnel, software license renewal and Help Desk support.

BY+4 (FY18)
OMA: $21.228M - O&M funding will be used for the operations and maintenance support of IPPS-A Increment I and II functionalities which includes civilian salaries, program office contractor support, travel and training for program office personnel, software license renewal and Help Desk support.

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	4806	**BIN Number**	007-000004806	**Acronym**	IPPS-N
Name of Investment	INTEGRATED PERSONNEL AND PAY SYSTEM - NAVY				
Lead Agent	DEPARTMENT OF THE NAVY				
Category	IT			**Acquisition Category**	MDAP
DoD Segment	FINANCIAL MANAGEMENT			**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Integrated Personnel and Pay System (IPPS-N) portfolio of small projects/programs leverages the Navy Standard Integrated Personnel System (NSIPS) to incrementally implement Navy's personnel and pay modernization strategy. The strategy resulted from the cancellation of Defense Integrated Military Human Resources System (DIMHRS) and Navy's Future Personnel and Pay Solution (FPPS). DIMHRS planned to absorb Navy personnel systems in FY12 but was cancelled in FY09. Services were directed by OSD to develop their own Integrated Personnel and Pay programs, and the Navy responded with FPPS. In Oct 2010 the Under Secretary of the Navy directed a strategic pause and review of FPPS prior to Milestone A. The pause focused on aligning the business organization and governance, defining the problems and business case, and conducting risk reduction. During this pause, the Navy produced an IPPS-N Concept of Operations (CONOPS) to address these concerns. Following the CONOPS, OPNAV N1 conducted a Capabilities Based Assessment (CBA). As a result of the CONOPS, CBA, and other analyses and actions, the Navy decided to leverage NSIPS and conduct a portfolio modernization strategy. OPNAV N1 realigned IPPS-N funding starting in FY13 to reflect the new strategy. The IPPS-N strategy results in multiple investments to modernize the portfolio. The portfolio has two major categories, Personnel and Pay. For Personnel, the Navy invests in modernizing Retirements and Separations capability in FY13-14, Personnel Acquisitions and Accessions Capability in FY15, Deployment and Distribution capability in FY16-17, and Personnel Sustainment capabilities in FY18. For Pay, the Navy expends effort in FY13 and 14 defining the requirements for Pay capability. Once the Navy has defined the problem space and conducted business process reengineering, the Navy will begin Pay modernization and acquisition, slated for FY15 or 16. The sustainment component of the IPPS-N strategy also leverages existing NSIPS system & program. This means that the majority of IPPS-N capabilities will be "delivered" to NSIPS which will sustain those capabilities by achieving economies of scale and efficiencies with minimal recurring cost impact. As such, there are no separate operations and maintenance funds anticipated to be part of the IPPS-N program line.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	0	31,743	0	7,911
RDT&E				
RDT&E, Navy				
0605013N 05- BUPERS IT	0	31,743	0	7,911
RDT&E Total	0	31,743	0	7,911

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	31.743	35.360	
FY 2014 President's Budget	31.743	0.000	-31.74
Change PB 2013 vs PB 2014		-35.360	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
RDT&E			*(Dollars in Thousands)*
NAVY	**35,360**	**0**	**-35,360**

Amount: **-35,360**
Category: [Decrease] Programmatic Decision (Component)
Explanation: The IPPS-N funds were separated into the various systems components, therefore there are no FY14 dollars associated with IPPS-N in FY14.

RDT&E Total	**35,360**	**0**	**-35,360**
Investment Total	**35,360**	**0**	**-35,360**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
RDT&E				*(Dollars in Thousands)*
NAVY	**31,743**	**540**	**-32,283**	**0**

Amount: **-32,283**
Category: [Decrease] Component program decision
Explanation: The FY14 IPPS-N funds were separated into the various systems components, therefore there are no FY14 dollars associated with IPPS-N in FY14.

RDT&E Total	**31,743**	**540**	**-32,283**	**0**

Investment Total	**31,743**	**540**	**-32,283**	**0**

Program Accomplishments

FY 2012 Accomplishments

IPPS-N was not funded in the PY (FY12) and therefore there are no accomplishments to report. In FY12, funds were provided under Future Personnel and Pay System (FPPS) which was terminated.

FY 2013 Planned Accomplishments

Continue detailed analysis of interfaces, data structure mapping, and reports between Reserve Headquarters System (RHS) and Navy Standard Integrated personnel System (NSIPS). This effort is the second phase of analysis of the legacy systems functionality to the proposed OSD driven data structure mapping efforts and enterprise alignment.
- Initiate phase one analysis (interfaces, data, and reports) between Officer Personnel Information System (OPINS) and NSIPS. This effort will analyze the data structures and functionality of OPINS and the DoD OSD driven Data mapping effort and enterprise alignment. The goal of this effort is better reports management and increased interoperability between corporate Navy Human Resources systems and OSD systems within the lab environment.
- Conduct software testing activities on the lab activities in support of developing test scripts and plans with the expectation of providing this information to the Navy Systems Engineering Technical Review (SETR) process. Testing teams will be composed of support contractors and Government subject matter experts (SME) from multiple commands.
- Initiate modeling and simulation efforts to effectively forecast software requirements and technical specification in the Statement of Work development effort.
- Initiate development of Navy required SETR documentation.

FY 2014 Planned Accomplishments

Not Applicable as IPPS-N has no funding in FY14. FY14 was marked as being ahead of need based on a proposed reprogramming which was subsequently not approved.

FY 2015 Planned Accomplishments

Analysis of Alternatives (AoA) Economic Analysis (EA) - As part of the IPPS-N strategy, the Navy plans to conduct multiple AoAs to analyze viable alternatives in order to determine the most efficient and effective solution to address the modernization of elements of the Navy's Manpower, Personnel, Training and Education (MPTE) IT portfolio.

Complete development, test and evaluation of Retirements and Separations functionality.

Initiation of Reserve Headquarters System (RHS) shutdown.

Management Oversight

Functional
OPNAV N1BX

Component
Department of the Navy

Acquisition
OSD (DCMO)

Program Management

Laura D. Knight
Government

Contract Information

Name:
City/State:

Supported Function:

Milestones/Schedules

Personnel Modernization (Retirements and Separations)

Planned Start Date: 2012-10-01 **Planned Completion Date:** 2015-01-31 **Planned Live Cycle Cost:** 42.143 *(dollars in millions)*

Project ID: P4806-101

Description: The Integrated Personnel and Pay System (IPPS-N) strategy results in multiple investments to modernize the Navy's Human Resource Information Technology portfolio. The portfolio has two major categories, Personnel and Pay. The integrated personnel and pay system mission is to develop economical and efficient solutions allowing the Navy to respond rapidly to warfighter personnel and pay information needs. IPPS-N will be developed in a series of increments. The initial thrust of the IPPS-N strategy is to reengineer and implement the personnel portion of the end-to-end hire-to-retire processes and activities that effect pay and/or auditability through a series of rapid, evolutionary increments. For the Personnel component of the portfolio, the Navy's first increment will consist of the capbalities defined as Retirements and Separations. The Navy will begin modernizing the Retirements and Separations capability in FY13 and 14.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA4806-101	Planned:	2012-10-01	Planned:	2013-01-31	Planned:	1.059
Activity Name:	Acquisition Planning	Projected:	2012-10-01	Projected:	2013-01-31	Projected:	1.059
Description		Actual:		Actual:		Actual:	0.000

Acqusition Planning is the activities required to obtain a milestone decision to move forward with the release of an Requst for Propoosal (RFP) in order to complete the contracting activies and begin the separations and retirements capabilities for the personnel modernization.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA4806-102	Planned:	2013-02-01	Planned:	2013-07-31	Planned:	31.743
Activity Name:	Contract Award	Projected:	2013-02-01	Projected:	2013-07-31	Projected:	31.743
Description		Actual:		Actual:		Actual:	0.000

Activies that begin with the Request for Proposal, source selection activities and contract award.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA4806-103	Planned:	2013-08-01	Planned:	2015-01-31	Planned:	9.341
Activity Name:	Design and Development of Retirements and Separations Capabilities	Projected:	2013-08-01	Projected:	2015-01-31	Projected:	9.341
Description		Actual:		Actual:		Actual:	0.000

The desired effects of IPPS-N strategy are to generate efficiencies throughout the Manpower, Personnel, Training & Education (MPTE) enterprise, provide improved service to Sailors, facilitate informed management decision making, and improve Fleet readiness. IPPS-N will achieve these effects by better coordinating all business processes, organizations, and information technology tools involved in supporting Navy military personnel throughout the life cycle of a service member and in operating the personnel supply chain. Improved business processes and organizational coordination are expected to be the dominant
factors in achieving this capability. Information technology will support these new processes and relationships. This increment will consist of the capabilities that have been defined as Retirements and Separations.

Customers/Stakeholders

Customers for this Investment

Each member of the Department of Navy (both active and reserve).

Stakeholders for this Investment

OPNAV N1
Bureau of Naval Personnel (BUPERS) Business Transformation Office (BBTO)
Navy Regional Finance Center (NRFC)
Navy Personnel Command (NPC)
PMW 240
Reserve Component

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

Not Applicable as IPPS-N has no funding in FY14.

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

FY2015-FY2018 Research Development Test and Evaluation, Navy (RDTEN); $33.4M will include: Analysis of Alternatives (AoA) Economic Analysis (EA) - As part of the IPPS-N strategy, the Navy plans to conduct multiple AoAs to analyze viable alternatives in order to determine the most efficient and effective solution to address the modernization of elements of the Navy's Manpower, Personnel, Training and Education (MPTE) IT portfolio.
Complete development, test and evaluation of Retirements and Separations functionality.
Shutdown of Reserve Headquarters System (RHS). Initiates development of Accessions functionality.
Initiates shutdown of Naval Enlisted System (NES) and Officer Personnel Information System (OPINS).
Complete development of Accessions.

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	1826	**BIN Number**	007-000001826	**Acronym**	ISPAN
Name of Investment	INTEGRATED STRATEGIC PLANNING AND ANALYSIS NETWORK (ISPAN) PROGRAM				
Lead Agent	DEPARTMENT OF THE AIR FORCE				
Category	NSS			**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.

To meet these requirements, ISPAN is comprised of automated data processing equipment to support the top secret local area network, software, facilities support, manpower, and training to support USSTRATCOM mission planning objectives. ISPAN manages the processes by using Integrated Product Teams (Archetecture and Integration, Air Vehicle, Targeting, Ballistic Missile and Quality Review) which provide semi-annual application software cutovers to upgrade the system. The following contractors provide software upgrades to meet planning guidance on the established cutover timelines: Lockheed Martin, SAIC, BAE Systems, and Northrop Grumman. In addition, Computer Sciences Corporation maintains the USSTRATCOM internal top secret local area network.

The USSTRATCOM signed Operational Requirements Document (ORD), May 2004, provides the operational requirements for ISPAN.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	58,810	52,771	62,854	50,170
MILPERS				
Mil Pers, AF				
0101325F 01-N/A	146	150	153	157
MILPERS Total	146	150	153	157
Operations				
O&M, Air Force				
0101318F 01-Global C3I and Early Warning	46,437	44,335	52,586	42,882
0101325F 01-Global C3I and Early Warning	87	89	92	94
Operations Total	46,524	44,424	52,678	42,976
Procurement				
Other Proc, AF				
0101313F 03-STRATEGIC COMMAND AND CONTROL	12,140	8,197	10,023	7,037
Procurement Total	12,140	8,197	10,023	7,037

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	74.557	61.727	
FY 2014 President's Budget	52.771	62.854	10.08
Change PB 2013 vs PB 2014		1.127	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
MILPERS			*(Dollars in Thousands)*
USAF	**4,801**	**153**	**-4,648**
Amount: **-4,648** Category: [Decrease] Incorrectly reported in previous PB submission Explanation: Manpower adjustment from previous report. Reduction in government manpower to relect only Information Technology FTEs associated with ISPAN program.			
MILPERS Total	**4,801**	**153**	**-4,648**
Operations			*(Dollars in Thousands)*
USAF	**50,063**	**52,678**	**2,615**
Amount: **2,615** Category: [Increase] Programmatic Decision (Component) Explanation: FY14 Presidents Budget Resource Management Decision to restore funding to support ISPAN Block1 Operations and Maintenance shortfall			
Operations Total	**50,063**	**52,678**	**2,615**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Procurement			*(Dollars in Thousands)*
USAF	**6,863**	**10,023**	**3,160**

Amount: **3,160**
Category: [Increase] Programmatic Decision (Component)
Explanation: FY14 Presidents Budget Resource Management Decision to restore funding to support ISPAN Block 1 hardware life-cycle refreshment.

Procurement Total	**6,863**	**10,023**	**3,160**
Investment Total	**61,727**	**62,854**	**1,127**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
USAF	**44,424**	**756**	**7,498**	**52,678**

Amount: **7,498**
Category: [Increase] Component program decision
Explanation: FY14 Presidents Budget Resource Management Decision to restore funding to support ISPAN Block 1 maintenance sustainment

Operations Total	**44,424**	**756**	**7,498**	**52,678**
Procurement				*(Dollars in Thousands)*
USAF	**8,197**	**139**	**1,687**	**10,023**

Amount: **-1,473**
Category: [Decrease] Component program decision
Explanation: Funding reduction in prior year withhold to support higher Air Force priorities

Amount: **3,160**
Category: [Increase] Component program decision
Explanation: FY14 Presidents Budget Resource Management Decision to restore funding to support ISPAN Block 1 hardware life-cycle refreshment.

Procurement Total	**8,197**	**139**	**1,687**	**10,023**
Investment Total	**52,771**	**898**	**9,185**	**62,854**

Program Accomplishments

FY 2012 Accomplishments

Operational and Maintenance Support
- Provided Semi Annual application software maintenance deliveries to support Strategic Planning Guidance and National Command Capability.
- Provided Information Technical (IT) Operational support maintained the ISPAN network to include system administration, hardware maintenance, and database administration, developed technical solutions to support IT hardware and software purchases.
- Provided support to functional users, Professional Tool Operators operated and maintained ISPAN application tools.
- Provided ISPAN Program and Functional Management support
- Provided ISPAN Engineering support to support application software maintenance deliveries.

Other Procurement
-Purchased annual life-cycle hardware upgrades, this includes servers, storage networks, personal computer, and workstations on a 4-year life-cycle profile. Purchased Commercial Off The Shelf software tools.

FY 2013 Planned Accomplishments

Funds are for Operations and Sustainment for the Full Deployment of Block 1.
Operations and Maintenance:
- Semi-annual application software maintenance deliveries to support Strategic Planning Guidance and National Command Capability.
- Information Technical (IT) Operational support to maintain the ISPAN network, to include system administration, hardware maintenance, and database administration, develop technical solutions to support IT hardware and software purchases.
- To support functional users, Professional Tool Operator contractors are used to operate and maintain ISPAN application tools.
- Provide ISPAN Program and Functional Management support
- Provide ISPAN Engineering support to support application software maintenance deliveries.

Funds provided to support pre-milestone B development activities, to support an ISPAN Increment 4 modernization program. Pre-milestone B activities are in support of pre-Engineering and Manufacturing Development (EMD) activities, to include risk reduction studies and refinement of requirements.

Other Procurement:
- Annual Life-cycle hardware upgrades, this includes servers, storage networks, personal computer, and workstations on a 4-year life-cycle profile.

FY 2014 Planned Accomplishments

Funds are for Operations and Sustainment for the Full Deployment of Block 1.

Operations and Maintenance:
- Semi-annual application software maintenance deliveries to support Strategic Planning Guidance and National Command Capability.
- Information Technical (IT) Operational support to maintain the ISPAN network, to include system administration, hardware maintenance, and database administration, develop technical solutions to support IT hardware and software purchases.
- To support functional users, Professional Tool Operator contractors are used to operate and maintain ISPAN application tools.
- Provide ISPAN Program and Functional Management support
- Provide ISPAN Engineering support to support application software maintenance deliveries.

Other Procurement:
- Annual Life-cycle hardware upgrades, this includes servers, storage networks, personal computer, and workstations on a 4-year life-cycle profile.

FY 2015 Planned Accomplishments

Funds are for Operations and Sustainment for the Full Deployment of Block 1.
Operations and Maintenance
- Semi Annual application software maintenance deliveries to support Strategic Planning Guidance and National Command Capability.
Information Technical (IT) Operational support to maintain the ISPAN network, to include system administration, hardware maintenance, and database administration, develop technical solutions to support - IT hardware and software purchases.
- To support functional users, Professional Tool Operators to operate and maintain ISPAN application tools.
- Provide ISPAN Program and Functional Management support
Provide ISPAN Engineering support to support application software maintenance deliveries.

Other Procurement:
- Annual Life-cycle hardware upgrades, this includes servers, storage networks, personal computer, and workstations on a 4-year life-cycle profile.

Management Oversight

Functional

Stratcom

Component

Department of the Air Force

Acquisition

NA

Program Management

Stacy Furcini
ESC

Contract Information

Name: BAE Systems National Security Solutions
City/State: Bellevue, NE
Supported Function: Software development and maintenance

Name: BAE Systems National Security Solutions
City/State: San Diego, CA
Supported Function: Software maintenance and enhancements

Name: Computer Science Corporation
City/State: Bellevue, NE
Supported Function: Hardware and software purchases and installation, system administration, technical solutions, information systems day-to-day support

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Name: Lockheed Martin Corporation
City/State: Papillion, NE
Supported Function: Software development and maintenance

Name: Northrop Grumman Space & Mission Systems
City/State: Herndon, VA
Supported Function: Software maintenance

Name: Northrop Grumman Systems Corporation
City/State: Herndon, VA
Supported Function: Missile application software maintenance

Name: Science Applications International Corporation
City/State: McClean, VA
Supported Function: Software development and maintenance

Name: Strategic Professional Resources, Inc
City/State: Papillion, NE
Supported Function: Acquisition and Program Management Support

Milestones/Schedules

Investment is operational. No milestone activities have been entered.

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
Plan Execution: Strategic Forces

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

Funds are for Operations and Sustainment for the Full Deployment of Block 1.
FY14 Operations and Maintenance
- Semi Annual application software maintenance deliveries to support Strategic Planning Guidance and National Command Capability.
- Information Technical (IT) Operational support to maintain the ISPAN network, to include system administration, hardware maintenance, and database administration, develop technical solutions to support IT hardware and software purchases.
- To support functional users, Professional Tool Operators to operate and maintain ISPAN application tools.
- Provide ISPAN Program and Functional Management support.
- Provide ISPAN Engineering support to support application software maintenance deliveries.

FY14 Other Procurement
- Annual life-cycle hardware upgrades, this includes servers, storage networks, personal computer, and workstations on a 4-year life-cycle profile.

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.
FY15 Operations and Maintenance
- Semi Annual application software maintenance deliveries to support Strategic Planning Guidance and National Command Capability.
- Information Technical (IT) Operational support to maintain the ISPAN network, to include system administration, hardware maintenance, and database administration, develop technical solutions to support IT hardware and software purchases.
- To support functional users, Professional Tool Operators to operate and maintain ISPAN application tools.
- Provide ISPAN Program Management, Functional Management and Engineering to support application software maintenance deliveries.

FY15 Other Procurement
- Annual life-cycle hardware upgrades, this includes servers, storage networks, personal computer, and workstations.

FY16 Operations and Maintenance

- Semi Annual application software maintenance deliveries to support Strategic Planning Guidance and National Command Capability.
- Information Technical (IT) Operational support to maintain the ISPAN network, to include system administration, hardware maintenance, and database administration, develop technical solutions to support IT hardware and software purchases.
- To support functional users, Professional Tool Operators to operate and maintain ISPAN application tools.
- Provide ISPAN Program Management, Functional Management and Engineering to support application software maintenance deliveries.

FY16 Other Procurement
- Annual life-cycle hardware upgrades, this includes servers, storage networks, personal computer, and workstations.

FY17 Operations and Maintenance
- Semi Annual application software maintenance deliveries to support Strategic Planning Guidance and National Command Capability.
- Information Technical (IT) Operational support to maintain the ISPAN network, to include system administration, hardware maintenance, and database administration, develop technical solutions to support IT hardware and software purchases.
- To support functional users, Professional Tool Operators to operate and maintain ISPAN application tools.
- Provide ISPAN Program, and Functional Management support

FY17 Other Procurement
- Annual life-cycle hardware upgrades, this includes servers, storage networks, personal computer, and workstations.

FY18 Operations and Maintenance
- Semi Annual application software maintenance deliveries to support Strategic Planning Guidance and National Command Capability.
- Information Technical (IT) Operational support to maintain the ISPAN network, to include system administration, hardware maintenance, and database administration, develop technical solutions to support IT hardware and software purchases.
- To support functional users, Professional Tool Operators to operate and maintain ISPAN application tools.
- Provide ISPAN Program Management, Functional Management and Engineering to support application software maintenance deliveries.

FY18 Other Procurement
- Annual life-cycle hardware upgrades, this includes servers, storage networks, personal computer, and workstations.

FY19 Operations and Maintenance
- Semi Annual application software maintenance deliveries to support Strategic Planning Guidance and National Command Capability.
- Information Technical (IT) Operational support to maintain the ISPAN network, to include system administration, hardware maintenance, and database administration, develop technical solutions to support IT hardware and software purchases.
- To support functional users, Professional Tool Operators to operate and maintain ISPAN application tools.

- Provide ISPAN Program Management, Functional Management and Engineering to support application software maintenance deliveries.

FY19 Other Procurement
- Annual life-cycle hardware upgrades, this includes servers, storage networks, personal computer, and workstations.

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	1179	**BIN Number**	007-000001179	**Acronym**	ISPAN - INC 2
Name of Investment	INTEGRATED STRATEGIC PLANNING AND ANALYSIS NETWORK - INCREMENT 2				
Lead Agent	DEPARTMENT OF THE AIR FORCE				
Category	IT			**Acquisition Category**	UNBASELINED 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 (C/CP)
- Perform mission analysis, effects planning, and basic briefing support for Office of the Secretary of Defense (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 OperationalEnvironment (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 Course of Action (COA) development.
4. Sustainability
- Expand the application capability with better performance by virtualizing the system acchitecture. Provide survivable and redundant applications at multiple sites with a basic 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
- 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.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	12,407	8,905	6,205	5,310
MILPERS				
Mil Pers, AF				
0101325F 01-N/A	0	152	153	157
MILPERS Total	0	152	153	157
Operations				
O&M, Air Force				
0101318F 01-Combatant Commanders Direct Mission Support	1,300	4,085	4,166	4,250
0101318F 01-Global C3I and Early Warning	0	868	886	903
Operations Total	1,300	4,953	5,052	5,153
Procurement				
Other Proc, AF				
0101313F 03-STRATEGIC COMMAND AND CONTROL	1,100	1,000	1,000	0
Procurement Total	1,100	1,000	1,000	0
RDT&E				
RDT&E, Air Force				
0101313F 07-Strategic War Planning System(SWPS)	10,007	2,800	0	0
RDT&E Total	10,007	2,800	0	0

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	13.347	8.898	
FY 2014 President's Budget	8.905	6.205	-2.70
Change PB 2013 vs PB 2014		-2.693	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
MILPERS			*(Dollars in Thousands)*
USAF	**628**	**153**	**-475**
Amount: **-475** Category: [Decrease] Incorrectly reported in previous PB submission Explanation: Removed FTEs already reported in BIN 1826			
MILPERS Total	**628**	**153**	**-475**
Operations			*(Dollars in Thousands)*
USAF	**7,270**	**5,052**	**-2,218**
Amount: **-2,218** Category: [Decrease] Incorrectly reported in previous PB submission Explanation: Adjustment to reflect Information Technology expenses			
Operations Total	**7,270**	**5,052**	**-2,218**
Procurement			*(Dollars in Thousands)*
USAF	**1,000**	**1,000**	**0**
Procurement Total	**1,000**	**1,000**	**0**
Investment Total	**8,898**	**6,205**	**-2,693**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
MILPERS				*(Dollars in Thousands)*
USAF	152	3	-2	153
Amount: -2	Category: [Decrease] Fact of Life Adjustment Explanation: No inflation added to FY14 funding.			
MILPERS Total	152	3	-2	153
Operations				*(Dollars in Thousands)*
USAF	4,953	84	15	5,052
Amount: 15	Category: [Increase] Fact of Life Adjustment Explanation: Planned increase to support life cycle maintenance			
Operations Total	4,953	84	15	5,052
Procurement				*(Dollars in Thousands)*
USAF	1,000	17	-17	1,000
Amount: -17	Category: [Decrease] Fact of Life Adjustment Explanation: No inflation added to FY14 funding.			
Procurement Total	1,000	17	-17	1,000
RDT&E				*(Dollars in Thousands)*
USAF	2,800	48	-2,848	0
Amount: -2,848	Category: [Decrease] Aligns with current Acquisition Strategy Explanation: Program modernization ends in FY13			
RDT&E Total	2,800	48	-2,848	0
Investment Total	8,905	152	-2,852	6,205

Program Accomplishments

FY 2012 Accomplishments

Developed, tested, and fielded: In FY12, spiral development was completed and followed by an Initial Operational Test and Evaluation by the Air Force Operational Test and Evaluation Center. Their report was released 11 Sep 12 and it assessed the overall performance of ISPAN Increment 2, against the baseline goals key performance parameters, as "suitable, effective, and mission capable." The Full Deployment Decision (FDD) Acquisition Decision Memorandum (ADM) was signed 14 Nov 12 by the Secretary of the Air Force, authorizing operational use of software and program transition into the Defense Acquisition Production and Deployment Phase.

- Procurement (3080): Purchased equipment to support FDD.

- Research, Development, Test and Evaluation (RDT&E) (3600):
-- Purchased program management office test and engineering support.
-- Completed of Spiral 2 development.
-- Started Post IOC Enhancements.

- Operations & Maintenance (O&M) (3400): Purchased software maintenance support.

FY 2013 Planned Accomplishments

FY13: Post Initial Operational Capability (IOC) enhancements will be completed in FY13.

- IOC was declared 29 Nov 12 by the United States Strategic Command Joint Functional Component Commander for Global Strike.

- Post-IOC Enhancements (PIE) planned for FY13 include:
  -- adding a Plan Initiation Module to capture Strategic Planning Guidance;
  -- update CAP Web Services as required;
  -- enhance data exchange for forces, logistics, and transportation planning;
  -- Joint Intelligence Preparation of the Operational Environment (JIPOE);
  -- enhance Course Of Action (COA) validity workspace;
  -- visually highlight conflicts among COA tasks and between COA tasks and planning restrictions;
  -- enhance user-defined overlay objects in the interactive viewer;
  -- support Commander's situation awareness of global and area-of-responsibility events.

- Procurement (3080) funding: Purchase alternate site hardware equipment to support Full Deployment.

- Research, Development, Test and Evaluation (RDT&E / 3600) funding:

-- Purchase program management office test and engineering support.
-- Complete Post IOC Enhancements.

- Operations and Maintenance (O&M / 3400) funding:
-- Purchase annual software maintenance support.
-- Provide functional management support.
-- Provide alternate location support.

FY 2014 Planned Accomplishments

FY14 will be entirely operations and maintenance phase. ISPAN Increment 2 is fully funded for sustainment.

- Procurement (3080) funding: Purchase life cycle hardware and software refresh support.

- Operations and Maintenance (O&M / 3400) funding:
-- Purchase annual software maintenance support.
-- Provide functional management support.
-- Provide alternate location support.

FY 2015 Planned Accomplishments

FY15 plan is to sustain ISPAN Increment 2 delivered capabilities, which includes:
- software maintenance,
- IT operational support,
- program management,
- engineering support
- and life-cycle hardware replacements.

Management Oversight

Functional

DOD.USSTRATCOM

Component

Department of the Air Force

Acquisition

US Air Force (SAF/AQ)

Program Management

Stacy Furcini
DOD.AF.AFMC.AFLCMC.Offutt.HBCC

Contract Information

Name: Lockheed Martin Corportation
City/State: Papillion, NE
Supported Function: Software development and maintenance

Name: Strategic Professional Resources, Inc
City/State: Papillion, NE
Supported Function: Acquisition and Program Management Support

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Milestones/Schedules

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)*

Project ID: P1179-103 **Description:** Day-to-day support to the program manager, costing and budget support, testing support, etc to support spiral development

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1179-105	Planned:	2010-10-01	Planned:	2012-03-31	Planned:	2.247
Activity Name:	Increment 2 Spiral 1 Program Management Support	Projected:	2010-10-01	Projected:	2012-03-31	Projected:	2.247
Description		Actual:	2010-10-01	Actual:	2011-12-27	Actual:	1.761

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1179-116	Planned:	2010-10-01	Planned:	2012-03-31	Planned:	0.911
Activity Name:	ISPAN Increment 2 Spiral 1 Engineering Support	Projected:	2010-10-01	Projected:	2012-03-31	Projected:	0.911
Description		Actual:	2010-10-01	Actual:	2011-12-31	Actual:	0.911

MITRE Engineering Support for ISPAN Increment 2 Spiral 1 development

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1179-103	Planned:	2010-10-01	Planned:	2012-03-31	Planned:	0.588
Activity Name:	ISPAN Increment 2 Spiral 1 Test Support	Projected:	2010-10-01	Projected:	2012-03-31	Projected:	0.588
Description		Actual:	2010-10-01	Actual:	2011-12-27	Actual:	0.334

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1179-126	Planned:	2012-04-01	Planned:	2013-08-31	Planned:	0.910
Activity Name:	Increment 2 Spiral 2 Engineering Support	Projected:	2012-04-01	Projected:	2013-08-31	Projected:	0.910
Description		Actual:	2011-11-30	Actual:	2012-09-21	Actual:	0.650

MITRE Engineering Support for ISPAN Increment 2 Spiral 2 development

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1179-125	Planned:	2012-04-01	Planned:	2013-08-31	Planned:	2.247
Activity Name:	Increment 2 Spiral 2 Program Management Support	Projected:	2012-04-01	Projected:	2013-08-31	Projected:	2.247
Description		Actual:	2012-01-01	Actual:	2012-09-21	Actual:	0.692

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1179-124	Planned:	2012-04-01	Planned:	2013-08-31	Planned:	0.588
Activity Name:	Increment 2 Spiral 2 Test Support	Projected:	2012-04-01	Projected:	2013-08-31	Projected:	0.588
Description		Actual:	2012-01-01	Actual:	2012-09-11	Actual:	0.240

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.

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)*

Project ID: P1179-101

Description: ISPAN Increment 2 modernization will provide the following capabilities:

1. Campaign/Contingency Planning
- Perform mission analysis, effects planning, and basic briefing support for Office of the Secretary of Defense (OSD) In-Process Reviews.
- Integrage 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 form 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 redundatnt 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 orgainzied info and search capabilities, plus videos.
- Update training for system functionality changes.

	Start Date		Completion Date		Total Costs	
Activity ID: PA1179-101	Planned:	2010-11-30	Planned:	2012-01-31	Planned:	2.156
Activity Name: Spiral 1 Capability A1 Contingency Planning	Projected:	2010-11-30	Projected:	2012-01-31	Projected:	2.156
Description	Actual:	2010-11-30	Actual:	2011-12-27	Actual:	2.156

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))

	Start Date		Completion Date		Total Costs	
Activity ID: PA1179-108	Planned:	2010-11-30	Planned:	2012-01-31	Planned:	2.712
Activity Name: Spiral 1 Capability A2 Crisis Action Planning	Projected:	2010-11-30	Projected:	2012-01-31	Projected:	2.712
Description	Actual:	2010-11-30	Actual:	2011-12-27	Actual:	2.712

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

	Start Date		Completion Date		Total Costs	
Activity ID: PA1179-109	Planned:	2010-11-30	Planned:	2012-01-31	Planned:	0.366
Activity Name: Spiral 1 Capability A3 Leadership Decision Support	Projected:	2010-11-30	Projected:	2012-01-31	Projected:	0.366
Description	Actual:	2010-11-30	Actual:	2011-12-27	Actual:	0.366

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

	Start Date		Completion Date		Total Costs	
Activity ID: PA1179-110	Planned:	2010-11-30	Planned:	2012-01-31	Planned:	0.778
Activity Name: Spiral 1 Capability A4 Training	Projected:	2010-11-30	Projected:	2012-01-31	Projected:	0.778
Description	Actual:	2010-11-30	Actual:	2011-12-27	Actual:	0.773

Training workspace with help-chat, updated quick reference guides, and updated help videos

	Start Date		Completion Date		Total Costs	
Activity ID: PA1179-114	Planned:	2010-11-30	Planned:	2012-01-31	Planned:	2.499
Activity Name: Spiral 1 Capability A5 Sustainability	Projected:	2010-11-30	Projected:	2012-01-31	Projected:	2.499
Description	Actual:	2010-11-30	Actual:	2011-12-27	Actual:	2.499

Return to Service, Operational Availability, and Mean Time Between Critical Failures
Joint Worldwide Intelligence Communications System (JWICS) alternate site (Post IOC)

	Start Date		Completion Date		Total Costs	
Activity ID: PA1179-115	Planned:	2010-11-30	Planned:	2012-01-31	Planned:	0.676
Activity Name: Spiral 1 Capability A6 Net Centricity	Projected:	2010-11-30	Projected:	2012-01-31	Projected:	0.676
Description	Actual:	2010-11-30	Actual:	2011-12-27	Actual:	0.676

IA improvements; Continued transition to the Joint C2 Objective Architecture

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)*

Project ID: P1179-104 **Description:** Hardware equipment and Commercial-Off-The-Shelf (COTS) software to support the Alternate Site deployment requirement. This includes servers, workstations, and associated software.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1179-104	Planned:	2010-12-01	Planned:	2012-05-31	Planned:	2.932
Activity Name:	Hardware Alternate Site Capability	Projected:	2010-12-01	Projected:	2012-05-31	Projected:	2.932
Description		Actual:	2010-12-01	Actual:	2012-11-29	Actual:	2.554

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1179-107	Planned:	2011-05-31	Planned:	2011-09-30	Planned:	1.686
Activity Name:	COTS Software to support ISPAN Increment 2 Alternate Site capability	Projected:	2011-05-31	Projected:	2011-09-30	Projected:	1.686
Description		Actual:	2011-05-31	Actual:	2011-09-30	Actual:	1.686

Oracle Unlimited License Agreement to support increased CIE user base in the deployment environment.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1179-123	Planned:	2012-06-01	Planned:	2013-08-31	Planned:	1.604
Activity Name:	Increment 2 Full Operational Capability Hardware	Projected:	2012-06-01	Projected:	2013-08-31	Projected:	1.604
Description		Actual:	2012-06-01	Actual:		Actual:	0.000

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.

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)*

Project ID: P1179-102

Description: ISPAN Increment 2 modernization will provide the following capabilities:

1. Campaign/Contingency Planning
- Perform mission analysis, effects planning, and basic briefing support for Office of the Secretary of Defense (OSD) In-Process Reviews.
- Integrage 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 form 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 redundatnt 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 orgainzied info and search capabilities, plus videos.
- Update training for system functionality changes.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1179-111	Planned:	2011-06-30	Planned:	2012-09-30	Planned:	7.608
Activity Name:	Spiral 2 Capability A2 Crisis Action Planning and Effects Based Planning	Projected:	2011-06-30	Projected:	2012-09-30	Projected:	7.608
Description		Actual:	2011-06-30	Actual:	2012-09-21	Actual:	7.397

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)

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1179-117	Planned:	2011-06-30	Planned:	2012-09-30	Planned:	0.485
Activity Name:	Spiral 2 Capability A5 Sustainability	Projected:	2011-06-30	Projected:	2012-09-30	Projected:	0.485
Description		Actual:	2011-06-30	Actual:	2012-09-21	Actual:	0.485

Return to Service, Operational Availability, and Mean Time Between Critical Failures
Joint Worldwide Intelligence Communications System (JWICS) alternate site (Post IOC)

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1179-118	Planned:	2011-06-30	Planned:	2012-09-30	Planned:	0.357
Activity Name:	Spiral 2 Capability A6 Net Centricity	Projected:	2011-06-30	Projected:	2012-09-30	Projected:	0.357
Description		Actual:	2011-06-30	Actual:	2012-09-21	Actual:	0.357

IA improvements; Continued transition to the Joint C2 Objective Architecture

ISPAN Increment 2 Post Initial Operational Capability (IOC) Enhancements

Planned Start Date: 2012-04-30 **Planned Completion Date:** 2013-08-31 **Planned Live Cycle Cost:** 10.369 *(dollars in millions)*

Project ID: P1179-105 **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 Key Performance Parameters (KPPs) (Return to Service and Operational Availability), fielding an alternate Joint Worldwide Intelligence Communications System (JWICS) instance for reliability, and development of a number of attributes that contribute to the major capability areas but are not themselves KPPs.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1179-106	Planned:	2012-04-30	Planned:	2013-08-31	Planned:	10.369
Activity Name:	ISPAN Increment 2 Post IOC Enhancement	Projected:	2012-04-30	Projected:	2013-08-31	Projected:	10.369
Description		Actual:	2012-04-30	Actual:		Actual:	3.471

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

Combatant Command Support Agent (CCSA): United States Air Force (USAF)
Milestone Decision Authority: Secretary of the Air Force
Operational Requirements: Joint Chiefs of Staff (JCS), Theater Commanders
Plan Execution: Strategic Forces

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

FY14 Procurement (3080) funding ($1.3M): Increment 2 lifecycle replacements of hardware and software.

FY14 Operations and Maintenance (3400) funding ($7.1M): civilian salaries, software maintenance support, Information Technology (IT) operational support, Program Management and Engineering support.

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

FY15-FY19 Procurement (3080) funding ($7.32M): Increment 2 lifecycle replacements of hardware and software.

FY15-FY19 Operations and Maintenance (3400) funding ($38.4M): software maintenance support, Information Technology (IT) operational support, Program Management and Engineering support.

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	1555	**BIN Number**	007-000001555	**Acronym**	JBC-P
Name of Investment	JOINT BATTLE COMMAND-PLATFORM				
Lead Agent	DEPARTMENT OF THE ARMY				
Category	NSS			**Acquisition Category**	NONE
DoD Segment	BATTLESPACE NETWORKS			**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

JBC-P is a foundation for achieving information interoperability between joint warfighting elements on current and future battlefields. As the follow on program to 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 Dismountable Vehicle Computer Systems, one way beacons, and ancillary equipment (e.g., Type 1 Encryption Device, Mission Data Loader, Disc Duplicator, cables, installation kits, etc.).

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	268,282	162,161	110,593	133,269
Procurement				
Other Proc, Army				
0310700A 02-JOINT BATTLE COMMAND - PLATFORM (JBC-P)	208,229	141,385	103,214	119,059
Procurement Total	208,229	141,385	103,214	119,059
RDT&E				
RDT&E, Army				
0604805A 05-JOINT BATTLE COMMAND - PLATFORM (JBC-P)	60,053	20,776	7,379	14,210
RDT&E Total	60,053	20,776	7,379	14,210

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	39.451	51.618	
FY 2014 President's Budget	162.161	110.593	-51.57
Change PB 2013 vs PB 2014		58.975	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Procurement			*(Dollars in Thousands)*
ARMY	**51,618**	**103,214**	**51,596**
Amount: **51,596** Category: [Increase] Incorrectly reported in previous PB submission. Explanation: Fielding is in accordance with ARFORGEN model, RESET schedule, G-3 priorities, Army Campaign Plan (ACP), and Mission Command Capability Portfolio Review(CPR).			
Procurement Total	**51,618**	**103,214**	**51,596**
RDT&E			*(Dollars in Thousands)*
ARMY	**0**	**7,379**	**7,379**
Amount: **7,379** Category: [Increase] Programmatic Decision (Component). Explanation: Decision to continue development of JBC-P software to include Common Operating Environment (COE), specifically Mounted Computing Environment (MCE).			
RDT&E Total	**0**	**7,379**	**7,379**
Investment Total	**51,618**	**110,593**	**58,975**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

FY 2013	Inflation	Growth	FY 2014

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Procurement				*(Dollars in Thousands)*
ARMY	**141,385**	**2,404**	**-40,575**	**103,214**

Amount: **-40,575**
Category: [Decrease] Component program decision
Explanation: Portfolio resource realignment based on resourcing strategy.

Procurement Total	**141,385**	**2,404**	**-40,575**	**103,214**
RDT&E				*(Dollars in Thousands)*
ARMY	**20,776**	**353**	**-13,750**	**7,379**

Amount: **-13,750**
Category: [Decrease] Aligns with current Acquisition Strategy
Explanation: Preparing for fielding of software and future year dollars will include Common Operating Environment (COE), specifically Mounted Computing Environment (MCE).

RDT&E Total	**20,776**	**353**	**-13,750**	**7,379**
Investment Total	**162,161**	**2,757**	**-54,325**	**110,593**

Program Accomplishments

FY 2012 Accomplishments

-Completed Functional Qualification Test (FQT) and System Software Acceptance Test (SSAT) for JBC-P software.
-Completed Design Reviews 2 and 3 and achieved all requirements for Critical Design Review.
-Completed software FQT for the JBC-P Vehicle, Command Post and Network Operations Center products. Completed Family of Systems (FoS) Build 2, 3, and 4.
-Achieved Conditional Milestone C in July of 2012, however development of JBC-P Core software continues until all scheduled testing events are complete. This includes Developmental Test (DT), Initial Operational Test and Evaluation (IOT&E) and follow-on test and evaluation (FOT&E). Following each test event, development continues primarily focused on fixes and interoperability. Concurrently, development of the Core Software Development Kits (SDKs) for use by product developers (JBC-P and others) to develop product software is progressing.

-Full Rate Production (FRP) decision review is scheduled for September 2013.

FY 2013 Planned Accomplishments

-Complete software Build and Functional Qualification Test (FQT) for the JBC-P Vehicle, Command Post and Network Operations Center products

-Conduct testing at the Network Integrated Evaluation 13.1 for Multiservice Operational Test & Evaluation

FY 2014 Planned Accomplishments

-Continue development and testing of software.

-Conduct 1QFY'14 Full Rate Production decision review to approve fielding of hardware and software to Army units.

-Award production contract for Dismountable Vehicle Computer System.

-Complete JBC-P First Unit Equipped (FUE) fielding and continue fielding to Army units.

FY 2015 Planned Accomplishments

-Conduct testing on JBC-P software in preparation for fielding decision.
-Award Full Rate Production contracts/options for fielding to the force dismountable vehicle computer system.

Management Oversight

Functional

PEO C3T

Component

Department of the Army

Acquisition

PEO C3T

Program Management

LTC Mark Daniels
PM JBC-P

Contract Information

Name: DRS Technologies
City/State: Melbourne, FL
Supported Function:

Name: ESP
City/State: Eatontown, NJ
Supported Function:

Name: VIASAT
City/State: Carlsbad, CA
Supported Function:

Milestones/Schedules

Joint Battle Command - Platform (JBC-P) Development

Planned Start Date: 2009-10-01 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 203.192 *(dollars in millions)*

Project ID: P1555-101 **Description:** Development of 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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1555-107	Planned:	2013-03-01	Planned:	2013-09-30	Planned:	18.000
Activity Name:	JBC-P Testing	Projected:	2013-03-01	Projected:	2014-09-30	Projected:	18.000
Description		Actual:		Actual:		Actual:	0.000

JBC-P Testing, including the Army's Network Integrated Evaluation (NIE) 13.2 to proceed to MOT&E and to support a Full Rate Production Decision Review. Includes developmental testing at developer's facility, interoperability testing, customer testing, and software testing on existing and developmental hardware. FOT&E planned for NIE 14.2 in 3QFY14.

Joint Battle Command Platform (JBC-P) Production and Fielding

Planned Start Date: 2013-09-30 **Planned Completion Date:** 2023-09-30 **Planned Live Cycle Cost:** 1,000.000 *(dollars in millions)*

Project ID: P1555-102 **Description:** This project represents the estimated 10 year period in which JBC-P software will be fielded to new and existing hardware.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1555-110	Planned:	2013-09-30	Planned:	2023-09-30	Planned:	250.000
Activity Name:	Fielding	Projected:	2013-09-30	Projected:	2023-09-30	Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

Fielding, New Equipment Training (NET), and logistics support for the JBC-P hardware and software.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1555-109	Planned:	2013-09-30	Planned:	2023-09-30	Planned:	450.000
Activity Name:	Procurement of System Hardware	Projected:	2013-09-30	Projected:	2023-09-30	Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

Procurement of Dismountable Vehicular (DV) computers and non-dismountable platform computers to run JBC-P software, satellite tranceivers, encryption devices, and ancillary equipment.

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 Marine Corps System Command.

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

Research, Development, Test & Evaluation: Conduct system engineering and software development for JBC-P. 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. Conduct production testing to verify performance with the software and conduct Full Rate Production (FRP) decision review. Upon successful FRP decision review, begin fielding JBC-P software on existing platforms and on new hardware items in accordance with the Army Campaign Plan (ACP), Army Force Generation (ARFORGEN) model, and mission command priorities.

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

Fielding of JBC-P software, Dismountable Vehicle System and additional platform computers.
Continued development of JBC-P software to include the Mounted Computing Environment (MCE).

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	1009	**BIN Number**	007-000001009	**Acronym**	JPIV2
Name of Investment	JOINT PERSONNEL IDENTIFICATION VERSION 2				
Lead Agent	DEPARTMENT OF THE ARMY				
Category	NSS			**Acquisition Category**	UNBASELINED 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 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. 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.

Primary beneficiaries and customers are: Army, Air Force, Navy, U.S. Marine Corps, 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.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	15,018	15,248	12,449	17,233
RDT&E				
RDT&E, Army				
0307665A 07-BIOMETRICS ENABLED INTELLIGENCE - MIP	15,018	15,248	12,449	17,233
RDT&E Total	15,018	15,248	12,449	17,233

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	15.248	15.240	
FY 2014 President's Budget	15.248	12.449	-2.80
Change PB 2013 vs PB 2014		-2.791	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
RDT&E			*(Dollars in Thousands)*
ARMY	**15,240**	**12,449**	**-2,791**
Amount: **-2,791** Category: [Decrease] Programmatic Decision (Component) Explanation: Moved to support higher Army priorities			
RDT&E Total	**15,240**	**12,449**	**-2,791**
Investment Total	**15,240**	**12,449**	**-2,791**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
RDT&E				*(Dollars in Thousands)*
ARMY	**15,248**	**260**	**-3,059**	**12,449**
Amount: **-268** Category: [Decrease] Component program decision Explanation: Army decision not to apply inflation increase to program				
Amount: **-2,791** Category: [Decrease] Component program decision Explanation: Moved to higher Army priority				

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
RDT&E Total	15,248	260	-3,059	12,449
Investment Total	**15,248**	**260**	**-3,059**	**12,449**

Program Accomplishments

FY 2012 Accomplishments

Performed system engineering activities supporting operation and evaluation of current technology prototypes for integration into what will be the newly developed tactical biometric collection devices, (JPIv2), to satisfy the Capability Development Document requirements. Key to this technology development effort is ensuring that all aspects of the required technologies are adequately matured, prototyped where appropriate, managed as an integrated whole and can support the user needs.

Provided preliminary System Requirements Review (SRR) support in preparation for System Functional Review (SFR) in preparation for an Acquisition Category (ACAT) I-(Special Interest) acquisition decision. The SRR is intended to confirm that the user's operational requirements are understood.

Developed Army and Office of the Secretary of Defense level documentation consistent with DoD Instruction 5000.02, The Defense Acquisition System and compliant with existing statutory and regulatory policy.

FY 2013 Planned Accomplishments

Conduct SRR and satisfy all associated exit criteria

Conduct SFR and satisfy all associated exit criteria. The SFR is a multi-disciplined technical review to ensure that the system's functional baseline is established and has a reasonable expectation of satisfying the requirements of the Capability Development Document within the currently allocated budget and schedule. It completes the process of defining the items or elements below system level.

Draft Request for Proposal (RFP) for Engineering and Manufacturing Development contract

Draft Performance Work Statement (PWS) for Engineering and Manufacturing Development contract

Generate Independent Government Cost Estimate (IGCE) for Engineering and Manufacturing Development contract

Prepare for pre-Engineering and Manufacturing Development (EMD) review

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.

FY 2014 Planned Accomplishments

Conduct pre-EMD review

Prepare for Preliminary Design Review (PDR). This review assesses the allocated design documented in subsystem product specifications for each configuration item in the system and ensures design is in compliance with technical proposal.

Prepare for Critical Design Review (CDR). This review assesses the final design as captured in product specifications for each Configuration Item in the system and ensures that each product specification has been captured in detailed design documentation.

Continue development of logistics strategy. The logistics strategy describes the approach and resources necessary to develop and integrate sustainment requirements into the system's design, development, testing and evaluation, fielding and operations.

Complete Developmental Test Readiness Review (DTRR) to gain approval to test product.

Prepare for Developmental Testing – Block 1

Application for and approval of Interim Authority to Test (IATT)

Initiation of material release effort

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.

FY 2015 Planned Accomplishments

Preform Preliminary Design Review (PDR). This review assesses the allocated design documented in subsystem product specifications for each configuration item in the system and ensures that each function.

Conduct Critical Design Review (CDR). This review assesses the final design as captured in product specifications for each Configuration Item in the system and ensures that each product specification has been captured in detailed design documentation.

Continue development of logistics strategy. The logistics stragegy describes the approach and resources necessary to develop and integrate sustainment requirements into the system's design, development, testing and evaluation, fielding and operations.

Complete Developmental Test Readiness Review (DTRR) to garin approval to test product.

Prepare for Developmental Testing – Block 1

Application for and approval of Interim Authority to Test (IATT)

Initiation of material release effort

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.

Management Oversight

Functional

HQDA G-3/5/7

Component

Department of the Army

Acquisition

OUSD(ATL)

Program Management

LTC Jackquiline Barnes
PM-DoD Biometrics

Contract Information

Name: CACI
City/State: Chantilly, VA
Supported Function: Preparation of Office of the Secretary of Defense level documentation consitent with DoD Instruction 5000.02, engineering, financial, logistical, administrative and test and evaluation staff support.

Name: SCITECH
City/State: Havre De Grace, MD
Supported Function: Contractor Support

Milestones/Schedules

Joint Personnel Identification System

Planned Start Date: 2009-10-01 **Planned Completion Date:** 2016-09-22 **Planned Live Cycle Cost:** 407.385 *(dollars in millions)*

Project ID: P1009-101

Description: Joint Personnel Indentification 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. 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. 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 interoerable 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.

Primary stakeholders include Army, Air Force, Navy, U.S. Marines Corps, 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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1009-101	Planned:	2011-10-01	Planned:	2013-02-14	Planned:	2.500
Activity Name:	System Engineering, Schedule and Cost Support	Projected:	2012-02-01	Projected:	2013-02-14	Projected:	2.300
Description		Actual:	2012-02-01	Actual:		Actual:	2.300

Contractor support provides specialized skills for PM JPI, including engineering research and analysis, detailed schedule development, and rough order of magnitude and program cost estimate support, allowing the Army to enable biometric technology and meet its identity superiority objectives.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1009-102	Planned:	2013-06-05	Planned:	2014-11-29	Planned:	28.753
Activity Name:	Engineering Manufacturing and Development Phase 1	Projected:	2014-04-22	Projected:	2015-04-21	Projected:	28.753
Description		Actual:		Actual:		Actual:	0.000

Contract to support program management, detailed design analysis, critical design review, system and software integration, independent system interoperability assessment and test and evaluation.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1009-103	Planned:	2015-04-22	Planned:	2016-06-21	Planned:	18.355
Activity Name:	Engineering Manufacturing and Development Phase 2	Projected:	2015-04-22	Projected:	2016-06-21	Projected:	18.355
Description		Actual:		Actual:		Actual:	0.000

Program management, preliminary design review, critical design review and complete developmental test readiness review.

Customers/Stakeholders

Customers for this Investment

Customers are Army, Air Force, Navy, U.S. Marine Corps, United States Central Command (USCENTCOM), United States Special Operations Command (USSOCOM), Department of Justice (DOJ), Federal Bureau of Investigation (FBI), Department of Homeland Security (DHS), National Ground Intelligence Center (NGIC) and Department of State (DOS).

Stakeholders for this Investment

Primary stakeholders include Army, Air Force, Navy, U.S. Marine Corps, United States Central Command (USCENTCOM), United States Special Operations Command (USSOCOM), Department of Justice (DOJ), Federal Bureau of Investigation (FBI), Department of Homeland Security (DHS), National Ground Intelligence Center (NGIC), Department of State (DOS) and other DoD and Federal agencies as required.

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

Research Development Test and Evaluation Appropriation:

Conduct pre-EMD review

Prepare for Preliminary Design Review (PDR). This review assesses the allocated design documented in subsystem product specifications for each configuration item in the system and ensures that each function.

Prepare for Critical Design Review (CDR). This review assesses the final design as captured in product specifications for each Configuration Item in the system and ensures that each product specification has been captured in detailed design documentation.

Continue development of logistics strategy. The logistics strategy describes the approach and resources necessary to develop and integrate sustainment requirements into the system’s design, development, testing and evaluation, fielding and operations.

Complete Developmental Test Readiness Review (DTRR) to gain approval to test product.

Prepare for Developmental Testing – Block 1

Application for and approval of Interim Authority to Test (IATT)

Initiation of material release effort

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.

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

Research Development Test and Evaluation (RDT&E) Appropriation BY+1 through BY+2:

Conduct Preliminary Design Review (PDR)

Conduct Critical Design Review (CDR)

Continued development of logistics strategy

Completion of Developmental Test Readiness Review (DTRR)

Preparation for Developmental Testing – Block 1

Application for and approval of Interim Authority to Test (IATT)

Initiation of material release effort

Preparation for Low Rate Initial Production (LRIP) Request For Proposal (RFP) release

Preparation for Full Rate Production (FRP) release

Conduct Functional Configuration Audit (FCA)

Conduct System Verification Review

Conduct Production Readiness Review (PRR)

Conduct logistics demonstration

Completion of logistics strategy development

Continuation and completion of material release

Issuance of test reports and results from developmental testing

Application for and approval of Interim Approval to Operate (IATO)

Life-cycle sustainment which include supply; maintenance; transportation; sustaining engineering; data management; configuration management, protection of critical program information and anti-tamper provisions; supportability; and interoperability.

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	6189	**BIN Number**	007-000006189	**Acronym**	JPALS
Name of Investment	JOINT PRECISION APPROACH AND LANDING SYSTEM				
Lead Agent	DEPARTMENT OF THE NAVY				
Category	IT			**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.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	95,104	137,369	205,615	196,665
RDT&E				
RDT&E, Air Force				
0603860F 04-Precision Landing Systems	7	0	0	0
RDT&E, Navy				
0603860N 04- JPALS	70,397	78,364	41,992	19,178
0603860N 04- JPALS 1B	24,700	59,005	117,424	129,436
0603860N 04-JPALS Inc 2	0	0	46,199	48,051
RDT&E Total	95,104	137,369	205,615	196,665

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	195.344	174.411	
FY 2014 President's Budget	137.369	205.615	68.25
Change PB 2013 vs PB 2014		31.204	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
RDT&E			*(Dollars in Thousands)*
ARMY	**0**	**0**	**0**
NAVY	**154,833**	**205,615**	**50,782**

Amount: **50,782**
Category: [Increase] Programmatic Decision (OSD/OMB)
Explanation: Increase is related lead service transfer of Joint Precision Approach and Landing System (JPALS) Increment 2 from Air Force to Navy in December 2012. Funds will be used to develop Shore based JPALS.

USAF	**19,578**	**0**	**-19,578**

Amount: **-19,578**
Category: [Decrease] Programmatic Decision (Component)
Explanation: The JPALS Initiative is no longer needed. The program has transferred in it's entirety to the Department of the Navy. All budget tables have been zero'd out. The AF will no longer spend any IT dollars on this effort.

RDT&E Total	**174,411**	**205,615**	**31,204**
Investment Total	**174,411**	**205,615**	**31,204**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
RDT&E				*(Dollars in Thousands)*

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
RDT&E				*(Dollars in Thousands)*
NAVY	**137,369**	**2,335**	**65,911**	**205,615**

Amount: **65,911**
Category: [Increase] Aligns with current Acquisition Strategy
Explanation: Increase is related lead service transfer of Joint Precision Approach and Landing System (JPALS) Increment 2 from Air Force to Navy in December 2012. Funds will be used to develop Shore based JPALS.

RDT&E Total	**137,369**	**2,335**	**65,911**	**205,615**
Investment Total	**137,369**	**2,335**	**65,911**	**205,615**

Program Accomplishments

FY 2012 Accomplishments

JPALS Increment 1A accomplishments in the prior year:
- Successfully executed checkout flight with an Avionics Test Kits (AVTK) equipped King Air test aircraft against EDM 2 at Pax River in February 2012.
- JPALS Increment 1A Technical Readiness Review (TRR) completed in May 2012.
- Navy Gate 6 Review: 16 Aug 2012
- All 8 Engineering Development Model (EDM)'s were delivered.
- All 5 Air Vehicle Test Kits (AVTK)'s were delivered.

FY 2013 Planned Accomplishments

- JPALS Increment 1A Capability Production Document (CPD) completed.
- Program Support Reviews/System Verification Review (PSR/SVR) completed.
- JPALS Increment 1A Low Rate Initial Production (LRIP) Request For Proposal (RFP) released.

FY 2014 Planned Accomplishments

- JPALS Increment 1A Milestone C completed.
- JPALS Increment 1A Production Readiness Review (PRR) completed.
- JPALS Increment 1A LRIP contract award.

FY 2015 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
Supported Function: JPALS Development Contract

Milestones/Schedules

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)*

Project ID: P6189-101

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6189-101	Planned:	2008-09-15	Planned:	2014-06-30	Planned:	1274.290
Activity Name:	JPALS Development Contract	Projected:	2008-09-15	Projected:	2014-06-30	Projected:	1274.290
Description		Actual:	2008-09-15	Actual:		Actual:	0.000

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), Assisstant Secretary of the Navy, Research Development and Acquisition (ASN(RDA)), the Office of the Secretary of Defense (OSD).

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

Research, Development, Test and Evaluation, Navy (RDTEN): JPALS is an Acquisition Category ID program with joint partners for requirements & acquisition including the USAF, USN/USMC, USA, USCG, and the FAA. JPALS is next generation global positioning system based precision approach & landing system for DoD. It replaces aging/obsolete aircraft landing systems with Family of Systems that provide rapidly deployable, adverse weather/terrain, day/night precision approach & landing capability for fixed/rotary wing manned & unmanned aircraft. The FY14 dollars fund Shipboard integrated testing and Operation Testing (OA), establishes ashore training capability in support of F-35 Development Test (DT). Joint Precision Approach and Landing System (JPALS) 1B continues testing of JPALS capable multiplatform avionics, Embeded global positioning system, and Inertial Navigation Systems and ARC-210 GEN 5 prototypes. This is the first year of JPALS Increment 2 development with the Navy as lead service.

Research Development Test and Evaluation, Army (RDTEN): No FY13 activities planned.

Research Development Test and Evaluation, Air Force (RDTEN): FY13 Plan to transfer lead executive service activities to the Navy.

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

JPALS is an Acquisition Category ID program with joint partners for requirements & acquisition including the USAF, USN/USMC, USA, USCG, and the FAA. JPALS is next generation global positioning system based precision approach & landing system for DoD. It replaces aging/obsolete aircraft landing systems with Family of Systems that provide rapidly deployable, adverse weather/terrain, day/night precision approach & landing capability for fixed/rotary wing manned & unmanned aircraft. FY 15 and out RDTEN funds continued development of this program.

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	1056	**BIN Number**	007-000001056	**Acronym**	JSIN
Name of Investment	JOINT STAFF INFORMATION NETWORK				
Lead Agent	JOINT STAFF				
Category	IT			**Acquisition Category**	NONE
DoD Segment	DOD IT INFRASTRUCTURE			**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

The JSIN delivers a sustained information advantage to the Chairman and all Joint Staff Directorates by providing information sharing and collaboration capabilities, and enterprise access while transitioning to service environment. The JSIN comprises classified (JSIN-S) and unclassified (JSIN-U)capabilities.

The JSIN-S network infrastructure enables collaboration and information-sharing among the Joint Staff, Combatant Commands (CCMDs) and the Services. JSIN-S also provides crucial business-related, decision-making information and workflow support affecting military operations in support of the JCS. The major capabilities of JSIN-S include an office automation suite, collaboration, workflow, information archiving, and document retrieval. The most critical of these is staff action processing (decision making) for faster coordination of critical classified and unclassified issues between the CJCS, Joint Staff, and the CCMDs, Services and Agencies. JSIN's other key services
include strategic geographical information services, automated message handling, local area networking, electronic mail, manpower and personnel management, and records management.

JSIN-U is the unclassified network infrastructure that enables collaboration and information-sharing. The major capabilities of JSIN include an office automation suite, collaboration, workflow, information archiving, and document retrieval. JSIN's other key services include local area networking, electronic mail, financial management, contract management, manpower and personnel management, and records management.

The JSIN is undergoing numerous changes and improvements that support the Department's enterprise IT goals. These are identified in the J6 IT Roadmap, and include transition to DOD Enterprise SharePoint and Content Management Systems; deployment of an Attribute Based Access Control (ABAC) system, application virtualization and transition to thin client workstations, and transition to a centralized service model wherever possible.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	67,936	92,253	84,291	82,508
Operations				
O&M, DW				
0201165J 01-Joint Chiefs of Staff	9,625	8,745	0	0
0902298J 01-Joint Chiefs of Staff	47,698	68,035	72,576	65,734
Operations Total	57,323	76,780	72,576	65,734
Procurement				
Procurement, DW				
0201165J 01-MAJOR EQUIPMENT, TJS	0	3,649	0	0
0902298J 01-MAJOR EQUIPMENT, TJS	9,792	9,477	10,617	13,584
Procurement Total	9,792	13,126	10,617	13,584
RDT&E				
RDT&E, DW				
0902298J 07-MANAGEMENT HQ (ANALYSIS SPT, JSAP)	821	2,347	1,098	3,190
RDT&E Total	821	2,347	1,098	3,190

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	84.669	82.831	
FY 2014 President's Budget	92.253	84.291	-7.96
Change PB 2013 vs PB 2014		1.460	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Operations			*(Dollars in Thousands)*
JCS	**67,345**	**72,576**	**5,231**
Amount: **-2,926** Category: [Decrease] Programmatic Decision (Component) Explanation: Reduction due to overall reduction to Joint Staff resources in FY2014.			
Operations Total	**67,345**	**72,576**	**5,231**
Procurement			*(Dollars in Thousands)*
JCS	**13,135**	**10,617**	**-2,518**
Amount: **-2,518** Category: [Decrease] Programmatic Decision (Component) Explanation: Reduction due to overall reduction to Joint Staff resources in FY2014.			
Procurement Total	**13,135**	**10,617**	**-2,518**
RDT&E			*(Dollars in Thousands)*
JCS	**2,351**	**1,098**	**-1,253**
Amount: **-1,253** Category: [Decrease] Programmatic Decision (Component) Explanation: Reduction due to overall reduction to Joint Staff resources in FY2014.			
RDT&E Total	**2,351**	**1,098**	**-1,253**
Investment Total	**82,831**	**84,291**	**1,460**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
JCS	**76,780**	**1,306**	**-5,510**	**72,576**
Amount: **-5,954**	Category: [Decrease] Component program decision Explanation: Reduction due to overall reduction to Joint Staff resources in FY2014.			
Operations Total	**76,780**	**1,306**	**-5,510**	**72,576**
Procurement				*(Dollars in Thousands)*
JCS	**13,126**	**223**	**-2,732**	**10,617**
Amount: **-2,732**	Category: [Decrease] Component program decision Explanation: Reduction due to overall reduction to Joint Staff resources in FY2014.			
Procurement Total	**13,126**	**223**	**-2,732**	**10,617**
RDT&E				*(Dollars in Thousands)*
JCS	**2,347**	**40**	**-1,289**	**1,098**
Amount: **-1,289**	Category: [Decrease] Component program decision Explanation: Reduction due to overall reduction to Joint Staff resources in FY2014.			
RDT&E Total	**2,347**	**40**	**-1,289**	**1,098**
Investment Total	**92,253**	**1,569**	**-9,531**	**84,291**

Program Accomplishments

FY 2012 Accomplishments

Joint Staff did not submit an exhibit 300 for the Prior Year. Incorporated former U. S. Joint Forces Command (USJFCOM) services into the Joint Staff networks. In addition Classified and Unclassified DISA Enterprise E-mail was implemented across the Joint Staff and a workforce rebalancing was accomplished.

FY 2013 Planned Accomplishments

We are looking to consolidate our basic web services at the enterprise level, this does not include mission related systems. We are working to consolidate data centers at Hampton Roads.

FY 2014 Planned Accomplishments

As part of the continued consolidation of our basic web services at the enterprise level, we are planning to reduce our network footprint by reducing our data center usage. We are also working on virtualizing all of our applications that will remain in our local enclave and increasing zero client usage.

FY 2015 Planned Accomplishments

Continue to leverage virtualization and pursuit of enterprise sponsored capabilities.

Management Oversight

Functional

Joint Staff J6

Component

Joint Staff

Acquisition

OUSD(ATL)

Program Management

Lt Col St Martin
JS J6 DD ITS

Contract Information

Name: ASD Inc
City/State: Alexandria, VA
Supported Function: IT services

Name: Datum Software, Inc.
City/State: John's Creek, GA
Supported Function: Information Assurance

Name: SRA International
City/State: Fairfax, VA
Supported Function: IT services

Milestones/Schedules

Investment is operational. No milestone activities have been entered.

Customers/Stakeholders

Customers for this Investment

Chairman of the Joint Chief of Staff, Joint Staff Directorates, Combatant Commands (CCMD), Services, and Defense Agencies.

Stakeholders for this Investment

Chairman of the Joint Chief of Staff, Joint Staff Directorates, Combatant Commands (CCMD), Services, and Defense Agencies.

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

JSIN is the network infrastructure (for both classified and unclassified information) enabling collaboration and information-sharing among the Joint Staff, Combatant Commands (CCMDs) and the Services. The JSIN also provides crucial business-related, decision-making information and workflow support affecting military operations in support of the JCS. JSIN improves actions processing for faster coordination of critical issues with CCMDs, Services, and agencies, as well as within TJS.

Provide planning and support to Joint Staff Information Technology initiatives, including planning and letter estimates for DECC migration for JS applications, Thin Client (S) and the Virtual Desktop Infrastructure (VDI) proof of concept, Defense Enterprise Email (DEE) (S), Defense Enterprise Portal Services (DEPS) (U), Desktop, Server and Application Virtualization (S), Cross Domain Services IOC, DISA Enterprise Content Management (DECMS) (U), Mobile Computing solutions, Unified Communications Capabilities, Enterprise Services Implementation and Joint Information Environment (JIE) planning, JS Service Desk optimization plan, and Identity and Access Management capabilities to achieve efficiencies, improve mission effectiveness, and strengthen our security posture. Research, analyze, architect, plan the transition to, and support the sequencing and dependencies for this portfolio of Core IT investments as well as Mission systems within the Joint Staff.

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

Provide planning and support to Joint Staff Information Technology initiatives, including continued DECC migration for JS applications, Thin Client (U) and Mobile Computing, Defense Enterprise Portal Services (DEPS) (S), continue Application Virtualization (S) and (U), Cross Domain Services FOC, DISA Enterprise Content Management (DECMS) (U) optimization and integration, Mobile Computing solutions, Unified Communications Capabilities transition to Voice Over IP/Voice Over Secret IP (VOIP/VoSIP), Enterprise Services Implementation including Enterprise Task Management (U/S), JS Service Desk optimization implementation, Identity and Access Management capabilities and Cloud Computing readiness to achieve efficiencies, improve mission effectiveness, and strengthen our security posture.

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	6524	**BIN Number**	007-000006524	**Acronym**	JTRS AMF
Name of Investment	JOINT TACTICAL RADIO SYSTEM (JTRS) - AIRBORNE AND MARITIME/FIXED STATION (AMF)				
Lead Agent	DEPARTMENT OF THE NAVY				
Category	NSS			**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.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	317,732	135,224	36,992	73,857
MILPERS				
Mil Pers, Navy				
0701113N 06-N/A	354	354	0	0
MILPERS Total	354	354	0	0
Operations				
O&M, Navy				
0303109N 04-Servicewide Communications	357	451	0	0
0701113N 04-Acquisition and Program Management	0	2,191	471	475
0701113N 04-Servicewide Communications	1,650	0	0	0
Operations Total	2,007	2,642	471	475
Procurement				
Aircraft Proc, AF				
0207423F 05-OTHER AIRCRAFT	33,713	0	0	0
Other Proc, AF				
0207423F 03-TACTICAL C-E EQUIPMENT	36	0	0	0
Other Proc, Army				
0204380A 02-JOINT TACTICAL RADIO SYSTEM	0	74,041	0	8,808
Procurement Total	33,749	74,041	0	8,808
RDT&E				
RDT&E, Air Force				
0207423F 07-C2ISR JTRS Integration	17,249	0	0	0
RDT&E, Army				
0605380A 05-Airborne Maritime Fixed - Small Airborne (AMF	0	0	33,219	64,574
RDT&E, Navy				
0604280N 05- AMF JTRS	264,373	58,187	3,302	0
RDT&E Total	281,622	58,187	36,521	64,574

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	134.773	96.586	
FY 2014 President's Budget	135.224	36.992	-98.23
Change PB 2013 vs PB 2014		-59.594	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
MILPERS			*(Dollars in Thousands)*
NAVY	**354**	**0**	**-354**
Amount: **-354** Category: [Decrease] Programmatic Decision (OSD/OMB) Explanation: Decrease due to program restructure in accordance with Milestone Decision Authority (MDA) direction. RDT&E Funding to transition from Navy Program Element (PE) to Army PE.			
MILPERS Total	**354**	**0**	**-354**
Operations			*(Dollars in Thousands)*
NAVY	**471**	**471**	**0**
Operations Total	**471**	**471**	**0**
Procurement			*(Dollars in Thousands)*
ARMY	**76,294**	**0**	**-76,294**
Amount: **-76,294** Category: [Decrease] Programmatic Decision (OSD/OMB) Explanation: Joint Tactical Radio System (JTRS) Transition to Joint Tactical Networking			
USAF	**0**	**0**	**0**
Procurement Total	**76,294**	**0**	**-76,294**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
RDT&E			*(Dollars in Thousands)*
ARMY	**19,467**	**33,219**	**13,752**
Amount: **13,752** Category: [Increase] Programmatic Decision (OSD/OMB) Explanation: Joint Tactical Radio System (JTRS) Transition to Joint Tactical Networking			
NAVY	**0**	**3,302**	**3,302**
Amount: **3,302** Category: [Increase] Consolidated Investments for Reporting Purposes Explanation: Increase for PMW170 activity on JTRS AMF PE - Software Development Digital Modular Radio (DMR) Mobile User Objective System (MUOS).			
USAF	**0**	**0**	**0**
RDT&E Total	**19,467**	**36,521**	**17,054**
Investment Total	**96,586**	**36,992**	**-59,594**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
MILPERS				*(Dollars in Thousands)*
NAVY	**354**	**6**	**-360**	**0**
Amount: **-360** Category: [Decrease] OSD/OMB program decision Explanation: Decrease in SPAWAR due to program restructure in accordance with Milestone Decision Authority (MDA) direction. RDT&E Funding to transition from Navy Program Element (PE) to Army PE.				
MILPERS Total	**354**	**6**	**-360**	**0**
Operations				*(Dollars in Thousands)*
NAVY	**2,642**	**46**	**-2,217**	**471**
Amount: **-2,217** Category: [Decrease] OSD/OMB program decision Explanation: Decrease in SPAWAR due to program restructure in accordance with Milestone Decision Authority (MDA) direction. RDT&E Funding to transition from Navy Program Element (PE) to Army PE.; SPAWAR POM13 Endgame Pusharound - JTRS JPEO/AMF Realignment.				
Operations Total	**2,642**	**46**	**-2,217**	**471**

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
RDT&E				*(Dollars in Thousands)*
NAVY	**58,187**	**989**	**-55,874**	**3,302**

Amount: **-55,874**
Category: [Decrease] OSD/OMB program decision
Explanation: Decrease due to program restructure in accordance for SPAWAR with Milestone Decision Authority (MDA) direction. RDT&E Funding to transition from Navy Program Element (PE) to Army PE.

RDT&E Total	**58,187**	**989**	**-22,655**	**36,521**
Investment Total	**135,224**	**2,300**	**-100,532**	**36,992**

Program Accomplishments

FY 2012 Accomplishments

Restructured program due to schedule delays, technical challenges, increased costs, budget decisions and changing Service priorities.
Received an Acquisition Decision Memorandum (ADM) on 11 July 2012 approving a modified Non-Developmental Item (NDI) acquisition approach to procure two NDI radio variants to meet user needs: one with Link 16 and another with networking waveform capability.
Conducted market research to support NDI acquisition planning.
Modified materiel solutions for incremental acquisition strategy focused on using NDI to meet user needs.
Commenced development of an RFI/RFP, conducted market research, and prepared contract documents for a networking waveform capability in Army Aviation platforms (e.g., Apache, Black Hawk, and Chinook).

FY 2013 Planned Accomplishments

Continue development of Request for Proposals (RFP).
Complete market research.
Continue preparation of contract documents, as well as Source Selection for Link 16 and a networking waveform capability in Army Aviation platforms (e.g. Apache, Black Hawk, and Chinook).
Set up government lab facilities and equipment to support Source Selection.
Fund external agencies (e.g., Army Test and Evaluation Command [ATEC], Joint Interoperability Test Command [JITC], and Training and Doctrine Command [TRADOC]) to support program test & evaluation and requirements efforts.
Complete closeout of current SDD Prime contract.
Conduct Program Status Review (PSR) for the Link 16 Radio

FY 2014 Planned Accomplishments

Conduct Source Selection testing for Networking Radio
Conduct Program Status Review (PSR) for the Networking Radio Integration and Test units.
Award post-Milestone C contracts for the Link 16 Radio Integration and Test, as well as Low Rate Initial Production (LRIP) units.
Procure Link 16 Radio Integration and Test units and begin procurement of Networking Radio Integration and Test units.
Fund external agencies (e.g., Army Test and Evaluation Command [ATEC], Joint Interoperability Test Command [JITC], and Training and Doctrine Command [TRADOC]) to support program test & evaluation and requirements efforts.

FY 2015 Planned Accomplishments

Continue procurement of Networking Radio Integration and Test units.
Begin procurement and delivery of Link 16 Low Rate Initial Production (LRIP) units.
Sponsor Networking Radio Non-Developmental Item (NDI) vendors for Network Integration Evaluation (NIE) and waveform certification efforts.

Conduct Networking Radio Platform Integration and Test.

Management Oversight

Functional

DoD CIO

Component

Department of the Navy

Acquisition

OUSD(ATL)

Program Management

CAPT Nigel Nurse
AMF JTRS Program Office

Contract Information

Name:	Lockheed Martin Corp.
City/State:	Manassas, VA
Supported Function:	Prime system integrator for four (4) major subcontractors to develop software and hardware for JTRS-AMF.

Milestones/Schedules

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)*

Project ID: P6524-102 **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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6524-102	Planned:	2009-12-04	Planned:	2011-06-13	Planned:	488.862
Activity Name:	CDR through Initial Government Engineering Development Model	Projected:	2009-12-04	Projected:	2011-06-13	Projected:	488.862
Description	Delivery (IGED)	Actual:	2009-12-04	Actual:	2011-06-13	Actual:	488.862

Activity covers the period between completion of CDR through successful delivery by prime contractor of the Initial Government Engineering Development Model (IGED).

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6524-103	Planned:	2011-06-14	Planned:	2013-11-30	Planned:	682.685
Activity Name:	Initial Government Engineering Development (IGED) Model Delivery	Projected:	2011-06-14	Projected:	2013-11-30	Projected:	453.170
Description	through Milestone C (MS C)/Low Rate Initial Production (LRIP)	Actual:	2011-06-14	Actual:		Actual:	0.000

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).

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 Army will be responsible for procuring Joint Tactical Radio (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); 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 Army. 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 2014 (BY) will be used to accomplish

Conduct Source Selection testing for Networking Radio
Conduct Program Status Review (PSR) for the Networking Radio Integration and Test units.
Award post-Milestone C contracts for the Link 16 Radio Integration and Test, as well as Low Rate Initial Production (LRIP) units.
Procure Link 16 Radio Integration and Test units and begin procurement of Networking Radio Integration and Test units.
Fund external agencies (e.g., Army Test and Evaluation Command [ATEC], Joint Interoperability Test Command [JITC], and Training and Doctrine Command [TRADOC]) to support program test & evaluation and requirements efforts.

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

Continue procurement of Networking Radio Integration and Test units.
Begin procurement and delivery of Link 16 Low Rate Initial Production (LRIP) units.
Sponsor Networking Radio Non-Developmental (NDI) vendors for Network Integration Evaluation (NIE) and waveform certification efforts.
Conduct Networking Radio Platform Integration and Test.
Conduct Program Status Review (PSR) for the Networking Radio LRIP and Initial Operational Test & Evaluation (IOT&E) units.
Award contract for Networking Radio LRIP units.
Award contract for Link 16 Full Rate Production (FRP) units.
Conduct PSR for Networking Radio FRP units.
Award contract for Networking Radio FRP units.
Procure and deliver Link 16 and Networking Radio FRP units.

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	0342	**BIN Number**	007-000000342	**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	NSS			**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.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	584,987	660,424	375,608	425,040
Operations				
O&M, Air Force				
0207423F 01-Combat Enhancement Forces	0	1	0	0
O&M, Navy				
0701113N 04-Acquisition and Program Management	0	600	607	614
0701113N 04-Servicewide Communications	595	0	0	0
Operations Total	595	601	607	614
Procurement				
Aircraft Proc, AF				
0207423F 05-OTHER AIRCRAFT	2,431	2,032	1,646	1,722
Other Proc, AF				
0207423F 03-TACTICAL C-E EQUIPMENT	38,531	56,229	13,816	67,153
Other Proc, Army				
0310700A 02-JOINT TACTICAL RADIO SYSTEM	426,199	482,209	353,930	353,930
Other Proc, Navy				
0204163N 02-COMMUNICATIONS ITEMS UNDER $5M	0	3,300	0	974
Procurement Total	467,161	543,770	369,392	423,779
RDT&E				
RDT&E, Air Force				
0604280F 05-Joint Tactical Radio System(JTRS)	0	23	0	0
RDT&E, Army				
0604280A 05-Handheld, Manpack and Small Form Fit (JTRS HM	0	0	5,609	647
RDT&E, Navy				
0604280N 05- HMS JTRS	117,231	116,030	0	0
RDT&E Total	117,231	116,053	5,609	647

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	658.260	579.026	
FY 2014 President's Budget	660.424	375.608	-284.82
Change PB 2013 vs PB 2014		-203.418	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
MILPERS			*(Dollars in Thousands)*
USAF	**81**	**0**	**-81**
Amount: **-81** Category: [Decrease] Programmatic Decision (Component) Explanation: Funds reallocated from this program to fund other programs.			
MILPERS Total	**81**	**0**	**-81**
Operations			*(Dollars in Thousands)*
NAVY	**0**	**607**	**607**
Amount: **607** Category: [Increase] Fact of Life Adjustment Explanation: Fact of Life Change for FTE costs.			
USAF	**188**	**0**	**-188**
Amount: **-188** Category: [Decrease] Programmatic Decision (Component) Explanation: Funds reallocated from this program to fund other programs.			
Operations Total	**188**	**607**	**419**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Procurement			*(Dollars in Thousands)*
ARMY	**475,518**	**353,930**	**-121,588**
Amount: **-121,588** Category: [Decrease] Programmatic Decision (OSD/OMB) Explanation: Joint Tactical Radio System (JTRS) Transition to Joint Tactical Networking			
NAVY	**735**	**0**	**-735**
Amount: **-735** Category: [Decrease] Programmatic Decision (Component) Explanation: Patrol Craft Communications Technical change reduction.			
USAF	**68,756**	**15,462**	**-53,294**
Amount: **-53,294** Category: [Decrease] Programmatic Decision (Component) Explanation: Funds reallocated from this program to fund other programs.			
Procurement Total	**545,009**	**369,392**	**-175,617**
RDT&E			*(Dollars in Thousands)*
ARMY	**28,217**	**5,609**	**-22,608**
Amount: **-22,608** Category: [Decrease] Programmatic Decision (OSD/OMB) Explanation: Joint Tactical Radio System (JTRS) Transition to Joint Tactical Networking			
NAVY	**2,752**	**0**	**-2,752**
Amount: **-2,752** Category: [Decrease] Programmatic Decision (Congress) Explanation: Prior to FY14, HMS was funded under Program Element (PE) 0604280N aligned under the Navy Joint Tactical Radio System (JTRS) Programs. In FY14 -18, PE 0604280N no longer includes funding associated with the JTRS Programs. In accordance with the ADM dated 11 July 2012, the JTRS Program of Records (PORs) transitioned to a Military Department-managed program. HMS JTRS is now associated with Program Executive Office Command, Control and Communication -Tactical (PEO C3T) under PE 0604280A.			
USAF	**2,779**	**0**	**-2,779**
Amount: **-2,779** Category: [Decrease] Programmatic Decision (Component) Explanation: Funds reallocated from this program to fund other programs.			
RDT&E Total	**33,748**	**5,609**	**-28,139**
Investment Total	**579,026**	**375,608**	**-203,418**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
NAVY	600	10	-3	607
Amount: -3	Category: [Decrease] Fact of Life Adjustment Explanation: Fact of Life Change for FTE costs.			
USAF	1	0	-1	0
Amount: -1	Category: [Decrease] Component program decision Explanation: Funds reallocated from this program to fund other programs			
Operations Total	601	10	-4	607
Procurement				*(Dollars in Thousands)*
ARMY	482,209	8,198	-136,477	353,930
Amount: 0	Category: Explanation:			
NAVY	3,300	56	-3,356	0
Amount: -3,356	Category: [Decrease] Component program decision Explanation: Patrol Craft Communications Technical change reduction.			
USAF	58,261	991	-43,790	15,462
Amount: -43,790	Category: [Decrease] Component program decision Explanation: We are no longer using this money to purchase radios.			
Procurement Total	543,770	9,245	-183,623	369,392
RDT&E				*(Dollars in Thousands)*
NAVY	116,030	1,973	-118,003	0

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
RDT&E				*(Dollars in Thousands)*

Amount: **-118,003**
Category: [Decrease] Congressional program decision
Explanation: Prior to FY14, HMS was funded under Program Element (PE) 0604280N aligned under the Navy Joint Tactical Radio System (JTRS) Programs. In FY14-18, PE 0604280N no longer includes funding associated with the JTRS Programs. In accordance with the ADM dated 11 July 2012, the JTRS Program of Records (PORs) transitioned to a Military Department-managed program. HMS JTRS is now associated with Program Executive Office Command, Control and Communication-Tactical (PEO C3T) under PE 0604280A

USAF	**23**	**0**	**-23**	**0**

Amount: **-23**
Category: [Decrease] Component program decision
Explanation: Funds reallocated from this program to fund other programs

RDT&E Total	**116,053**	**1,973**	**-112,417**	**5,609**
Investment Total	**660,424**	**11,228**	**-296,044**	**375,608**

Program Accomplishments

FY 2012 Accomplishments

Performed Phase 1 Initial Operational Test & Evaluation (IOT&E)
Obtained Phase 1 and Phase 2 Information Assurance certification
Received Phase 2 Information Assurance certification
Completed Phase 2 Governmental Development Test (GDT) 2
Completed Phase 2 Multi-Service Operational Test & Evaluation (MOTE)
Completed Phase 2 GDT3
Continued Porting efforts for Mobile User Objective System (MUOS) waveform
Started Small Form Fit (SFF)-B Contractor Demonstration Test (CDT)
Initiated redesign of SFF-B capabilities
Provided technical and engineering support for development efforts including the preparation of a Low Rate Initial Production (LRIP) decision for Phase 1 and Phase 2

FY 2013 Planned Accomplishments

Participate in Phase 2 Customer Test Event
Continue redesign of Small Form Factor (SFF)-B capabilities
Test redesigned SFF-B in a radio-specific development test and combined vendor development test
Perform Follow-On Operational Test & Evaluation (FOTE) of redesigned SFF-B radio
Continue Mobine User Objective System (MUOS) porting and testing activities to include Public Key Information (PKI) updates on the Manpack
Complete SFF-B CDT and all related development efforts
Obtain Information Assurance certification for the SFF-B
Provide technical and engineering support for development efforts including preparing for Full Rate Production (FRP) decision for Phase 1 and Low Rate Initial Production (LRIP) Competition decision for Phase 2
Perform additional testing events to include MUOS Government Developmental Test Phase 1 Qualification Test (QT) and Phase 2 Qualification Test (QT)

FY 2014 Planned Accomplishments

Complete Government Developmental Test (GDT) Regression, Follow-On Operational Test & Evaluation (FOTE) and all development efforts for Manpack capabilities
Over-The-Air-Rekeying/Over-The-Air-Zeroizing (OTAR/OTAZ) and Very High Frequency/Ultra High Frequency Line-of-Sight (V/UHF LOS) with Air Traffic Control (ATC)
Receive Information Assurance certification for Phase 2 radios with Mobile User Objective System (MUOS) capability
Perform GDT, including the participation in the Navy MUOS End to End Demonstration, and FOTE with MUOS waveform on the Manpack

FY 2015 Planned Accomplishments

Procure 20,787 Production radios with procurement funds

Management Oversight

Functional

DoD CIO

Component

Department of the Navy

Acquisition

OUSD(ATL)

Program Management

COL William Wygal, PM Tactical Radios
PM Tactical Radios, HMS

Contract Information

Name: General Dynamics C4 Systems
City/State: Scottsdale, AZ
Supported Function: Prime Contractor: System Development and Demonstration Support

Milestones/Schedules

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)*

Project ID: P0342-101 **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.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-148	Planned:	2004-07-16	Planned:	2004-09-30	Planned:	22.300
Activity Name: System Development and Demonstration - FY04	Projected:		Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	22.300

This activity focuses on the system development and demonstration in FY04.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-149	Planned:	2004-10-01	Planned:	2005-09-30	Planned:	71.477
Activity Name: System Development and Demonstration - FY05	Projected:		Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	71.477

This activity focuses on the system development and demonstration in FY05.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-150	Planned:	2005-10-01	Planned:	2006-09-30	Planned:	122.254
Activity Name: System Development and Demonstration - FY06	Projected:		Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	122.254

This activity focuses on the system development and demonstration in FY06.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-151	Planned:	2006-10-01	Planned:	2007-09-30	Planned:	132.884
Activity Name: System Development and Demonstration - FY07	Projected:		Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	132.884

This activity focuses on the system development and demonstration in FY07.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-152	Planned:	2007-10-01	Planned:	2008-09-30	Planned:	150.586
Activity Name: System Development and Demonstration - FY08	Projected:		Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	150.586

This activity focuses on the system development and demonstration in FY08.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-153	Planned:	2008-10-01	Planned:	2009-09-30	Planned:	127.052
Activity Name: System Development and Demonstration - FY09	Projected:		Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	127.052

This activity focuses on the system development and demonstration in FY09.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-154	Planned:	2009-10-01	Planned:	2010-09-30	Planned:	153.000
Activity Name: System Development and Demonstration - FY10	Projected:		Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	153.000

This activity focuses on the system development and demonstration in FY10.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-155	Planned:	2010-10-01	Planned:	2011-09-30	Planned:	69.300
Activity Name: System Development and Demonstration - FY11	Projected:		Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	65.815

This activity focuses on the system development and demonstration in FY11.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-156	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	178.800
Activity Name: System Development and Demonstration - FY12	Projected:		Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	115.151

This activity focuses on the system development and demonstration in FY12.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-157	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	86.800
Activity Name: System Development and Demonstration - FY13	Projected:		Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

This activity focuses on the system development and demonstration in FY13.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-158	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	62.500
Activity Name: System Development and Demonstration - FY14	Projected:		Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

This activity focuses on the system development and demonstration in FY14.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-159	Planned:	2014-10-01	Planned:	2015-09-30	Planned:	26.900
Activity Name: System Development and Demonstration - FY15	Projected:		Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

This activity focuses on the system development and demonstration in FY15.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-160	Planned:	2015-10-01	Planned:	2015-12-31	Planned:	8.000
Activity Name: System Development and Demonstration - FY16	Projected:		Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

This activity focuses on the system development and demonstration in FY16.

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)*

Project ID: P0342-102 **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.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-133	Planned:	2011-07-29	Planned:	2011-09-30	Planned:	80.832
Activity Name: LRIP Option Year One - FY11	Projected:	2011-07-29	Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	40.287

The first LRIP Option year will produce 6,250 radios for Phase 1 and 100 radios for Phase 2.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-134	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	422.639
Activity Name: LRIP Option Year Two - FY12	Projected:	2011-10-01	Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	399.996

The second LRIP Option year will produce 13,077 radios for Phase 1 and 3,674 radios for Phase 2.

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)*

Project ID: P0342-104 **Description:** To support those radios that have been in the field.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-101	Planned:	2011-12-15	Planned:	2012-09-30	Planned:	6.837
Activity Name: Operations and Support - FY12	Projected:	2011-12-15	Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

This activity will provide continuos support to those radios that have already been fielded in FY12.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0342-102	Planned:	2011-12-15	Planned:	2013-09-30	Planned:	67.947
Activity Name:	Operations and Support - FY13	Projected:	2011-12-15	Projected:		Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

This activity will provide continuos support to those radios that have already been fielded in FY13.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0342-103	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	100.678
Activity Name:	Operations and Support - FY14	Projected:	2013-10-01	Projected:		Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

This activity will provide continuos support to those radios that have already been fielded in FY14.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0342-104	Planned:	2014-10-01	Planned:	2015-09-30	Planned:	203.052
Activity Name:	Operations and Support - FY15	Projected:	2014-10-01	Projected:		Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

This activity will provide continuos support to those radios that have already been fielded in FY15.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0342-105	Planned:	2015-10-01	Planned:	2016-09-30	Planned:	258.458
Activity Name:	Operations and Support - FY 16	Projected:	2015-10-01	Projected:		Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

This activity will provide continuos support to those radios that have already been fielded in FY16.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0342-106	Planned:	2016-10-01	Planned:	2017-09-30	Planned:	316.906
Activity Name:	Operations and Support - FY17	Projected:	2016-10-01	Projected:		Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

This activity will provide continuos support to those radios that have already been fielded in FY17.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0342-107	Planned:	2017-10-01	Planned:	2018-09-30	Planned:	404.818
Activity Name:	Operations and Support - FY18	Projected:	2017-10-01	Projected:		Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

This activity will provide continuos support to those radios that have already been fielded in FY18.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-108	Planned:	2018-10-01	Planned:	2019-09-30	Planned:	505.686
Activity Name: Operations and Support - FY19	Projected:	2018-10-01	Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

This activity will provide continuos support to those radios that have already been fielded in FY19.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-109	Planned:	2019-10-01	Planned:	2020-09-30	Planned:	602.390
Activity Name: Operations and Support - FY20	Projected:	2019-10-01	Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

This activity will provide continuos support to those radios that have already been fielded in FY20.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-110	Planned:	2020-10-01	Planned:	2021-09-30	Planned:	676.408
Activity Name: Operations and Support - FY21	Projected:	2020-10-01	Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

This activity will provide continuos support to those radios that have already been fielded in FY21.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-111	Planned:	2021-10-01	Planned:	2022-09-30	Planned:	741.935
Activity Name: Operations and Support - FY22	Projected:	2022-10-01	Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

This activity will provide continuos support to those radios that have already been fielded in FY22.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-112	Planned:	2023-10-01	Planned:	2024-09-30	Planned:	795.853
Activity Name: Operations and Support - FY23	Projected:	2023-10-01	Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

This activity will provide continuos support to those radios that have already been fielded in FY23.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-113	Planned:	2024-10-01	Planned:	2025-09-30	Planned:	878.879
Activity Name: Operations and Support - FY24	Projected:	2024-10-01	Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

This activity will provide continuos support to those radios that have already been fielded in FY24.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-114	Planned:	2024-10-01	Planned:	2025-09-30	Planned:	902.914
Activity Name: Operations and Support - FY25	Projected:	2024-10-01	Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

This activity will provide continuos support to those radios that have already been fielded in FY25.

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)*

Project ID: P0342-103 **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

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-135	Planned:	2013-07-31	Planned:	2013-09-30	Planned:	530.472
Activity Name: Full Rate Production - FY13	Projected:	2013-07-31	Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

This activity will produce 5,885 radios for Phase 1 and 4,589 radios for Phase 2 in FY13.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-136	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	566.635
Activity Name: Full Rate Production - FY14	Projected:	2013-10-01	Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

This activity will produce 13.021 radios for Phase 1 and 5,869 radios for Phase 2 in FY14.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-137	Planned:	2014-10-01	Planned:	2015-09-30	Planned:	503.880
Activity Name: Full Rate Production - FY15	Projected:	2014-10-01	Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

This activity will produce 12,983 radios for Phase 1 and 5,056 radios for Phase 2 in FY15.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-138	Planned:	2015-10-01	Planned:	2016-09-30	Planned:	611.270
Activity Name: Full Rate Production - FY16	Projected:		Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

This activity will produce 11,465 radios for Phase 1 and 6,656 radios for Phase 2 in FY16.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-139	Planned:	2016-10-01	Planned:	2017-09-30	Planned:	635.343
Activity Name: Full Rate Production - FY17	Projected:		Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

This activity will produce 11,924 radios for Phase 1 and 6,771 radios for Phase 2 in FY17.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-140	Planned:	2017-10-01	Planned:	2018-09-30	Planned:	952.001
Activity Name: Full Rate Production - FY18	Projected:		Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

This activity will produce 19,080 radios for Phase 1 and 9,258 radios for Phase 2 in FY18.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-141	Planned:	2018-10-01	Planned:	2019-09-30	Planned:	0.000
Activity Name: Full Rate Production - FY19	Projected:		Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

This activity will produce 23,899 radios for Phase 1 and 8,928 radios for Phase 2 in FY19.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-142	Planned:	2019-10-01	Planned:	2020-09-30	Planned:	955.203
Activity Name: Full Rate Production - FY20	Projected:		Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

This activity will produce 21,229 radios for Phase 1 and 8,290 radios for Phase 2 in FY20.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-143	Planned:	2020-10-01	Planned:	2021-09-30	Planned:	678.174
Activity Name: Full Rate Production - FY21	Projected:		Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

This activity will produce 20,021 radios for Phase 1 and 5,311 radios for Phase 2 in FY21.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-144	Planned:	2021-10-01	Planned:	2022-09-30	Planned:	579.178
Activity Name: Full Rate Production - FY22	Projected:		Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

This activity will produce 18,031 radios for Phase 1 and 4,523 radios for Phase 2 in FY22.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-145	Planned:	2022-10-01	Planned:	2023-09-30	Planned:	412.970
Activity Name: Full Rate Production - FY23	Projected:	2022-10-01	Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

This activity will produce 17,852 radios for Phase 1 and 3,008 radios for Phase 2 in FY23.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-146	Planned:	2023-10-01	Planned:	2024-09-30	Planned:	8.622
Activity Name: Full Rate Production - FY24	Projected:		Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

This activity will produce 0 radios for Phase 1 and 151 radios for Phase 2 in FY24.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-147	Planned:	2024-10-01	Planned:	2025-09-30	Planned:	0.697
Activity Name: Full Rate Production - FY25	Projected:		Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

This activity will produce 0 radios for Phase 1 and 12 radios for Phase 2 in FY25.

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)*

Project ID: P0342-105 **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.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-115	Planned:	2025-10-01	Planned:	2026-09-30	Planned:	918.305
Activity Name: Operations and Support - Post Procurement - FY 26	Projected:	2025-10-01	Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

This activity will provide sustainment to those radios that have already been fielded in FY26.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-116	Planned:	2026-10-01	Planned:	2027-09-30	Planned:	933.959
Activity Name: Operations and Support - Post Procurement - FY27	Projected:	2027-10-01	Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

This activity will provide sustainment to those radios that have already been fielded in FY27.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-117	Planned:	2027-10-01	Planned:	2028-09-30	Planned:	949.882
Activity Name: Operations and Support - Post Procurement - FY28	Projected:	2027-10-01	Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

This activity will provide sustainment to those radios that have already been fielded in FY28.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-118	Planned:	2028-10-01	Planned:	2029-09-30	Planned:	966.077
Activity Name: Operations and Support - Post Procurement - FY29	Projected:	2028-10-01	Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

This activity will provide sustainment to those radios that have already been fielded in FY29.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-119	Planned:	2029-10-01	Planned:	2030-09-30	Planned:	982.552
Activity Name: Operations and Support - Post Procurement - FY30	Projected:		Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

This activity will provide sustainment to those radios that have already been fielded in FY30.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-120	Planned:	2030-10-01	Planned:	2031-09-30	Planned:	1000.421
Activity Name: Operations and Support - Post Procurement - FY31	Projected:		Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

This activity will provide sustainment to those radios that have already been fielded in FY31.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-121	Planned:	2031-10-01	Planned:	2032-09-30	Planned:	1022.050
Activity Name: Operations and Support - Post Procurement - FY32	Projected:		Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

This activity will provide sustainment to those radios that have already been fielded in FY32.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-122	Planned:	2032-10-01	Planned:	2033-09-30	Planned:	988.447
Activity Name: Operations and Support - Post Procurement - FY33	Projected:		Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

This activity will provide sustainment to those radios that have already been fielded in FY33.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-123	Planned:	2033-10-01	Planned:	2034-09-30	Planned:	939.554
Activity Name: Operations and Support - Post Procurement - FY34	Projected:		Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

This activity will provide sustainment to those radios that have already been fielded in FY34.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-124	Planned:	2034-10-01	Planned:	2035-09-30	Planned:	882.806
Activity Name: Operations and Support - Post Procurement - FY35	Projected:		Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

This activity will provide sustainment to those radios that have already been fielded in FY35.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-125	Planned:	2035-10-01	Planned:	2036-09-30	Planned:	833.427
Activity Name: Operations and Support - Post Procurement - FY36	Projected:		Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

This activity will provide sustainment to those radios that have already been fielded in FY36.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-126	Planned:	2036-10-01	Planned:	2037-09-30	Planned:	764.762
Activity Name: Operations and Support - Post Procurement - FY37	Projected:		Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

This activity will provide sustainment to those radios that have already been fielded in FY37.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-127	Planned:	2037-10-01	Planned:	2038-09-30	Planned:	692.211
Activity Name: Operations and Support - Post Procurement - FY38	Projected:		Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

This activity will provide sustainment to those radios that have already been fielded in FY38.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-128	Planned:	2038-10-01	Planned:	2039-09-30	Planned:	570.749
Activity Name: Operations and Support - Post Procurement - FY39	Projected:		Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

This activity will provide sustainment to those radios that have already been fielded in FY39.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-129	Planned:	2039-10-01	Planned:	2040-09-30	Planned:	437.661
Activity Name: Operations and Support - Post Procurement - FY40	Projected:		Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

This activity will provide sustainment to those radios that have already been fielded in FY40.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-130	Planned:	2040-10-01	Planned:	2041-09-30	Planned:	310.693
Activity Name: Operations and Support - Post Procurement - FY41	Projected:	2040-10-01	Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

This activity will provide sustainment to those radios that have already been fielded in FY41.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-131	Planned:	2041-10-01	Planned:	2042-09-30	Planned:	221.030
Activity Name: Operations and Support - Post Procurement - FY42	Projected:		Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

This activity will provide sustainment to those radios that have already been fielded in FY42.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0342-132	Planned:	2042-10-01	Planned:	2043-09-30	Planned:	141.813
Activity Name: Operations and Support - Post Procurement - FY43	Projected:		Projected:		Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

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.

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

Operations & Maintenance, Navy (O&M,N); ($0.607M)

FY2014 Operations & Maintenance, Navy (O&M,N); $0.607M will provide funding for civilian FTE costs.

Prior to FY14, HMS was funded as a Joint Program under Program Element (PE) 0604280N aligned under the Navy Joint Tactical Radio System (JTRS) Programs. In accordance with the ADM dated 11 July 2012, the JTRS Program of Records (PORs) transitioned to a Military Department-managed program. HMS JTRS is now associated with Program Executive Office Command, Control and Communications-Tactical (PEO C3T) under Program Manager Tactical Radios (PM TR) PE 0604280A aligned under the Army; HMS's RDTE funding for FY14 of $2.8M is realigned from 0604280N to 0604280A.

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

FY2015-FY2018 Operations & Maintenance, Navy (O&M,N); $2.5M
FY2015-FY2018 Other Procurement, Navy (OPN); $3.8M

FY2015-FY2018 Operations & Maintenance, Navy (O&M,N); $2.5M will provide funding for civilian FTE costs.

FY2015-FY2018 Other Procurement, Navy (OPN); $3.8M will procure JTRS HMS radios and ancillaries to meet 2-channel manpack secure voice and data communications requirements for Naval Expeditionary forces including Naval Special Warfare Command, and emergency communications requirements for surface ships. The HMS radios are intended to gradually phase out legacy equipment, while phasing in software-defined, crypto-modernizable, 2-channel radios with Mobile User Objective System (MUOS) capability

Prior to FY14, HMS was funded as a Joint Program under Program Element (PE) 0604280N aligned under the Navy Joint Tactical Radio System (JTRS) Programs. In accordance with the ADM dated 11 July 2012, the JTRS Program of Records (PORs) transitioned to a Military Department-managed program. HMS JTRS is now associated with Program Executive Office Command, Control and Communications-Tactical (PEO C3T) under Program Manager Tactical Radios (PM TR) PE 0604280A aligned under the Army; HMS's RDTE funding for FY14 of $2.8M is realigned from 0604280N to 0604280A.

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	6587	**BIN Number**	007-000006587	**Acronym**	JTRS NED
Name of Investment	JOINT TACTICAL RADIO SYSTEM (JTRS) - NETWORK ENTERPRISE DOMAIN (NED)				
Lead Agent	DEPARTMENT OF THE NAVY				
Category	NSS			**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.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	187,712	105,065	27,436	18,150
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	39,508	42,264	0	0
0701113N 04-Acquisition and Program Management	0	840	865	885
0701113N 04-Servicewide Communications	660	0	0	0
Operations Total	40,168	43,104	865	885
RDT&E				
RDT&E, Air Force				
0604280F 05-Joint Tactical Radio System(JTRS)	0	2,530	0	0
RDT&E, Army				
0604280A 05-NETWORK ENTERPRISE DOMAIN (NED)	0	0	26,217	0
RDT&E, Navy				
0604280N 05- JTRS Network Enterprise Domain (JNED)	147,190	59,077	0	0
0605030N 05-Joint Tactical Networking Center (JTNC)	0	0	0	16,911
RDT&E Total	147,190	61,607	26,217	16,911

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	104.321	67.505	
FY 2014 President's Budget	105.065	27.436	-77.63
Change PB 2013 vs PB 2014		-40.069	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
MILPERS			*(Dollars in Thousands)*
NAVY	**354**	**354**	**0**
MILPERS Total	**354**	**354**	**0**
Operations			*(Dollars in Thousands)*
NAVY	**692**	**865**	**173**

Amount: **173** Category: [Increase] Programmatic Decision (Component)
Explanation: The $173K increase is due to additional government personnel required to meet the Joint Tactical Networks (JTN) (formally known as JNED) programatic requirements.

Operations Total	**692**	**865**	**173**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
RDT&E			*(Dollars in Thousands)*
ARMY	**23,621**	**26,217**	**2,596**
Amount: **0** Category: Explanation:			
Amount: **2,596** Category: [Increase] Programmatic Decision (Component) Explanation: Realignment and redistribution of funding			
NAVY	**20,701**	**0**	**-20,701**
Amount: **-20,701** Category: [Decrease] Programmatic Decision (OSD/OMB) Explanation: In accordance with the ADM dated 11 July 2012, the JTRS Program of Records (PORs) transitioned to Military Department-managed programs. The continuing Joint Tactical Networks (JTN) (formally known as JNED) will remain under a joint budget strategy in the three Services in new PEs (Army PE 0605030A, the Navy PE 0605030N, and the Air Force PE 0605030F).			
USAF	**22,137**	**0**	**-22,137**
Amount: **-22,137** Category: [Decrease] Consolidated Investments for Reporting Purposes Explanation: meets waveform development needs			
RDT&E Total	**66,459**	**26,217**	**-40,242**
Investment Total	**67,505**	**27,436**	**-40,069**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
MILPERS				*(Dollars in Thousands)*
NAVY	**354**	**6**	**-6**	**354**
Amount: **-6** Category: [Decrease] Fact of Life Adjustment Explanation: Minor pricing adjustment				
MILPERS Total	**354**	**6**	**-6**	**354**
Operations				*(Dollars in Thousands)*
NAVY	**43,104**	**732**	**-42,971**	**865**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
Amount: **-42,971**	Category: [Decrease] OSD/OMB program decision Explanation: The $43M decrease is the result of the new JTN program acquisition strategy. As part of this strategy, JTN OMN software sustainment funds will reside under Army in the budget year.			
Operations Total	**43,104**	**732**	**-42,971**	**865**
RDT&E				*(Dollars in Thousands)*
NAVY	**59,077**	**1,004**	**-60,081**	**0**
Amount: **-60,081**	Category: [Decrease] OSD/OMB program decision Explanation: The $60M decrease in Navy Control is due to transfer of funds to Army according to ADM dated 7/11/12, the JTRS PORs transitioned to Military Dept-managed programs. The continuing NED remains under a jt budget strategy in the 3 Services in new PEs (Army PE 0605030A, Navy PE 0605030N, & AF PE 0605030F). As part of the JTRS jt program budget strategy, each Military Dept budgets for approximately 1/3 of total program RDT&E funds. Before PB's submission, the BY funding is consolidated in new Army PE.			
USAF	**2,530**	**43**	**-2,573**	**0**
Amount: **-2,573**	Category: [Decrease] Aligns with current Acquisition Strategy Explanation: Meets waveform development needs			
RDT&E Total	**61,607**	**1,047**	**-36,437**	**26,217**
Investment Total	**105,065**	**1,785**	**-79,414**	**27,436**

Program Accomplishments

FY 2012 Accomplishments

(1) Continued Software In Service Support (SwISS) for Network Managers and Legacy waveforms (SINCGARS, HF/UHF SATCOM, Link-16, Bowman).
(2) Began Software In Service Support for Network Services and Network Managers. Continued to provide NED technical support, including waveform development, systems engineering, spectrum allocation, system security engineering, problem resolution and support of Software Communications Architecture (SCA) activities.
(3) 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 enhancement effort.
(4) Continued 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 2013 Planned Accomplishments

(1) Complete development of MUOS v3.1 in 1QFY13. Begin Software In Service Support for the MUOS waveform.
(2) Complete development and perform FQT for JENM Phase 2 enhancement effort in 1QFY13. Continue Software In Service Support for Network Services and Network Managers. Continue to provide NED technical support, including waveform development, systems engineering, spectrum allocation, system security engineering, problem resolution and support of Software Communications Architecture (SCA) activities.
(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. Continue Software In Service Support for Legacy waveforms.

FY 2014 Planned Accomplishments

(1) Continue Software In Service Support for the WNW, SRW, and MUOS waveforms.
(2) Continue Software In Service Support for Network Services and Network Managers.
(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. Continue Software In Service Support for Legacy waveforms.

FY 2015 Planned Accomplishments

BY+1 (FY15): Continue Software In Service Support for the WNW, SRW, MUOS, and Legacy waveforms. Continue Software In Service Support for Network Services and Network Managers.

Management Oversight

Functional

Army

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
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: Harris Corporation
City/State: Rochester, NY
Supported Function:

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) Engineering, Information Assurance Engineering, Test and Evaluation, Financial Management, Cost Estimating, and Administrative Support.

Name: The Boeing Company
City/State: Huntington Beach, CA
Supported Function: Technical support, maintenance, and enhancements to JENM.

Milestones/Schedules

Network Enterprise Domain (NED) Engineering and Manufacturing Development

Planned Start Date: 2001-10-01 **Planned Completion Date:** 2015-01-01 **Planned Live Cycle Cost:** 1,895.851 *(dollars in millions)*

Project ID: P6587-102 **Description:** Joint Tactical Radio System (JTRS) Waveforms and Network Manager: develop, test and certify the JTRS legacy waveforms, networking waveforms and associated network managers that are to be instantiated on the JTRS Program of Record software defined radios.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6587-106	Planned:	2003-10-01	Planned:	2015-01-01	Planned:	48.249
Activity Name:	Engineering and Manufacturing Development	Projected:	2003-10-01	Projected:	2013-10-23	Projected:	66.168
Description		Actual:	2003-10-01	Actual:		Actual:	0.000

Joint Airborne Networking-Tactical Edge

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6587-103	Planned:	2006-10-01	Planned:	2012-08-01	Planned:	172.658
Activity Name:	Engineering and Manufacturing Development	Projected:	2006-10-01	Projected:	2013-07-19	Projected:	179.133
Description		Actual:	2006-10-01	Actual:		Actual:	0.000

Mobile User Objective System

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6587-112	Planned:	2006-10-01	Planned:	2013-03-30	Planned:	342.213
Activity Name:	Engineering and Manufacturing Development	Projected:	2006-10-01	Projected:	2014-09-30	Projected:	348.855
Description		Actual:	2006-10-01	Actual:		Actual:	0.000

Network Enterprise Services (NES): Comprised of Enterprise Network Services (ENS) and JTRS Enterprise Network Manager (JENM)

Network Enterprise Domain (NED) Post Production Software Support

Planned Start Date: 2008-10-01 **Planned Completion Date:** 2033-09-30 **Planned Live Cycle Cost:** 1,226.106 *(dollars in millions)*

Project ID: P6587-103 **Description:** Provide for post production software support sustainment for each NED product upon successful completion of Formal Qualification Test.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6587-111	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	40.693
Activity Name:	Sustainment	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	40.704
Description		Actual:	2011-10-01	Actual:	2012-09-30	Actual:	39.513

Software in Service Support

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6587-113	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	42.264
Activity Name:	Sustainment	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	42.264
Description		Actual:		Actual:		Actual:	0.000

Software in Service Support

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6587-114	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	37.203
Activity Name:	Sustainment	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

Software in Servie Support

Customers/Stakeholders

Customers for this Investment

The customers for this investment include the Programs of Record; specifically, Airborne, Maritime and Fixed Station (AMF), Mid-Tier Networking Vehicular Radio (MNVR), PM Tactical Radio, 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 2014 (BY) will be used to accomplish

FY14 RDTE: $0; Operations & Maintenance, Navy (O&M,N): $.865M; Military Personnel, Navy (MPN): $.354M will continue Software In Service Support for the MUOS, WNW, and SRW waveform. Continue Software In Service Support for Network Services and Network Managers. 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.

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

FY2015-FY2018 Research Development Test and Evaluation, Navy (RDTEN): $59.8M; Operations & Maintenance, Navy (O&M,N): $3.7M Military Personnel, Navy (MPN): $1.4M will continue to support the following: Software In Service Support for the WNW, SRW, MUOS, and Legacy waveforms. Continue Software In Service Support for Network Services and Network Managers.

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	3945	**BIN Number**	007-000003945	**Acronym**	JMS
Name of Investment	JSPOC MISSION SYSTEM				
Lead Agent	DEPARTMENT OF THE AIR FORCE				
Category	NSS			**Acquisition Category**	MAIS
DoD Segment	COMMAND & CONTROL			**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Joint Space Operations Center (JSPoC) Mission Systems (JMS) is a Space Command and Control (C2) capability for the Commander, Joint Functional Component Command for Space (CDR JFCC SPACE). The program is predominately a software effort that will produce an integrated, net-centric Service Oriented Architecture (SOA) and the necessary software applications to accomplish required missions. (A SOA allows for various capabilities or applications to be used on the same operating system.) The program will provide a collaborative environment that will enhance and modernize space situational awareness (SSA) capabilities; create decision-relevant views of the space environment; rapidly detect, track and characterize objects of interest; identify / exploit traditional and non-traditional sources; perform space threat analysis; and enable efficient distribution of data across the space surveillance network (SSN). Furthermore it provides a viable migration path from the legacy Space Defense Operations Center (SPADOC) system, which has 75% of its components beyond the end of life or end of service, and the majority of its software no longer vendor supported. JMS will also develop improved information capabilities for integration across SSA sensors through data exposure and accomplished via the Net Centric Sensors and Data Sources effort in SSA Systems and Operations. JMS will provide a SOA, net-centric collaborative information environment at the Unclassified, Secret, TS/SCI and SAP levels. Efforts incorporate net-centric enterprise services and integrated 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 Command and Control (C2) capabilities into the JSpOC to create timely, actionable knowledge necessary for maintaining space superiority and exercising command and control of space forces. Mission applications will provide space services to enhance the accuracy, sustainability, and responsiveness of space surveillance capabilities by providing the knowledge environment necessary to enable the CDR JFFC SPACE to make rapid, responsive decisions for the protections of space assets from proliferating threats (adversary as well as orbiting debris). The system will provide high accuracy space catalog (knowledge of space objects), increased observation verification/capabilities and improved processing.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	78,407	56,767	60,708	74,815
MILPERS				
Mil Pers, AF				
0901212F 01-N/A	152	152	153	157
MILPERS Total	152	152	153	157
Operations				
O&M, Air Force				
0305614F 01-Depot Maintenance	0	0	0	5,127
0305614F 01-Space Control Systems	1,882	904	1,019	1,171
Operations Total	1,882	904	1,019	6,298
Procurement				
Other Proc, AF				
0305614F 03-SPACE MODS SPACE	929	1,066	1,013	3,803
Procurement Total	929	1,066	1,013	3,803
RDT&E				
RDT&E, Air Force				
0305614F 07-Command & Control (C2)	0	10,182	0	0
0305614F 07-Infrastructure	31,074	19,288	22,281	25,072
0305614F 07-Mission Applications	44,370	25,175	36,242	39,485
RDT&E Total	75,444	54,645	58,523	64,557

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	56.639	61.389	
FY 2014 President's Budget	56.767	60.708	3.94
Change PB 2013 vs PB 2014		-0.681	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
MILPERS			*(Dollars in Thousands)*
USAF	**0**	**153**	**153**
Amount: **153** Category: [Increase] Incorrectly reported in previous PB submission Explanation: Revalidation of FTEs supporting investment.			
MILPERS Total	**0**	**153**	**153**
Operations			*(Dollars in Thousands)*
USAF	**1,127**	**1,019**	**-108**
Amount: **-108** Category: [Decrease] Incorrectly reported in previous PB submission Explanation: Re-plan			
Amount: **0** Category: Explanation:			
Operations Total	**1,127**	**1,019**	**-108**
Procurement			*(Dollars in Thousands)*
USAF	**1,013**	**1,013**	**0**
Procurement Total	**1,013**	**1,013**	**0**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
RDT&E			*(Dollars in Thousands)*
USAF	**59,249**	**58,523**	**-726**
Amount: **-726** Category: [Decrease] Incorrectly reported in previous PB submission Explanation: Re-Plan			
RDT&E Total	**59,249**	**58,523**	**-726**
Investment Total	**61,389**	**60,708**	**-681**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
MILPERS				*(Dollars in Thousands)*
USAF	**152**	**3**	**-2**	**153**
Amount: **-2** Category: [Decrease] Fact of Life Adjustment Explanation: Difference in inflation calculation.				
MILPERS Total	**152**	**3**	**-2**	**153**
Operations				*(Dollars in Thousands)*
USAF	**904**	**15**	**100**	**1,019**
Amount: **100** Category: [Increase] Aligns with current Acquisition Strategy Explanation: Re-Plan				
Operations Total	**904**	**15**	**100**	**1,019**
Procurement				*(Dollars in Thousands)*
USAF	**1,066**	**18**	**-71**	**1,013**
Amount: **-71** Category: [Decrease] Aligns with current Acquisition Strategy Explanation: Re-Plan				
Procurement Total	**1,066**	**18**	**-71**	**1,013**
RDT&E				*(Dollars in Thousands)*

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
RDT&E				*(Dollars in Thousands)*
USAF	**54,645**	**929**	**2,949**	**58,523**
Amount: **2,949** Category: [Increase] Aligns with current Acquisition Strategy Explanation: Re-Plan				
RDT&E Total	**54,645**	**929**	**2,949**	**58,523**
Investment Total	**56,767**	**965**	**2,976**	**60,708**

Program Accomplishments

FY 2012 Accomplishments

Delivered:
- Initial Service Oriented Architecture (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 National Geospatial Agency (NGA) imagery)
- Automated multiple manual processes
- Continued to field and accredit SOA infrastructure to include net-ready, security, and reliability core services; messaging and a User Defined Operational Picture (UDOP); provided systems engineering integration, support, and testing of infrastructure
- Purchased the initial strings of hardware for the development, integration, test and operation sites. Continued risk reduction activities for the JMS security architecture and advanced algorithms

FY 2013 Planned Accomplishments

-JMS Inc 1 delivery of multiple capabilities in Service Packs 1-5, Service Oriented Architecture (SOA) (Inc 1 Delivery to User PA3945-130)
-JMS Inc 1 proceed and pass Milestone C decision (Inc 1 Acquisition Planning PA3945-107)
-JMS Inc 1 Interim Contractor Support (ICS) (Inc 1 Interim Contractor Support Yr 1 PA3945-125)
-JMS Inc 2 proceed and pass Milestone B decision (Inc 2 Acquisition Planning PA3945-110)
-JMS Inc 2 contract actions and procure COTS licenses (Inc 2 Contracting for Capabilities PA3945-111)
-JMS Inc 2 receive software from vendor for Service Pack 7;Complete integration activities and ensure system ready for test (Inc 2 Integration of Service Pack 7 Capabilities PA3945-112)
-JMS Inc 2 start testing of Service Pack 7 (Inc 2 Test of Service Pack 7 PA3945-113)
-JMS Inc 2 receive software from vendor for Service Pack 9 (Inc 2 Integration of Service Pack 9 Capabilities PA3945-114)
-JMS Inc 2 receive software from vendor for Service Pack 11 (Inc 2 Integration of Service Pack 11 Capabilities PA3945-116)

FY 2014 Planned Accomplishments

-JMS Inc 1 Interim Contractor Support (ICS) (Inc 1 Interim Contractor Support Yr 1 PA3945-125)
-JMS Inc 2 Completion of Service Pack 11 Integration (PA3945-116)
-JMS Inc 1 Interim Contractor Support (ICS) (Inc 1 Interim Contractor Support Yr 2 PA3945-126)
-JMS Inc 2 Start and completion testing of Service Pack 9 (Inc 2 Test of Service Pack 9 PA3945-115)
-JMS Inc 2 receive software from vendor for Service Pack 13 (Inc 2 Integration of Service Pack 13 Capabilities PA3945-118)
-Begin JMS Post Inc 2 initial planning activities (PA3945-136)
-JMS Inc 2 Start of testing of Service Pack 11 (Inc 2 Test of Service Pack 11 PA3945-117)

FY 2015 Planned Accomplishments

-JMS Inc 1 Interim Contractor Support (ICS) (Inc 1 Interim Contractor Support Yr 1 PA3945-125)
-JMS Inc 2 Completion of Service Pack 11 Integration (PA3945-116)
-JMS Inc 1 Interim Contractor Support (ICS) (Inc 1 Interim Contractor Support Yr 2 PA3945-126)
-JMS Inc 2 Start and completion testing of Service Pack 9 (Inc 2 Test of Service Pack 9 PA3945-115)
-JMS Inc 2 receive software from vendor for Service Pack 13 (Inc 2 Integration of Service Pack 13 Capabilities PA3945-118)
-Continue JMS Post Inc 2 initial planning activities (PA3945-136)
-JMS Inc 2 Completion testing of Service Pack 11 (Inc 2 Test of Service Pack 11 PA3945-117)
-JMS Inc 2 Start & Completion testing of Service Pack 13 (Inc 2 Test of Service Pack 13 PA3945-119)
-JMS Increment 2 System Support for User during Operational Testing, Training and Trial Period (PA3945-121)
-JMS Increment 2 Program Activities for FY16 (PA3945-135)
-JMS Post Increment 2 Program Activities for FY16 (PA3945-137)
-Begin JMS Post Increment 2 Systems Engineering Service Pack X1 (TBD) (PA3945-139)
-Begin Post Increment 2 Integration of Service Pack X1(TBD)Capabilities (PA3945-139)
-Delivery of Increment 2 to the JSpOC (PA3945-120)

Management Oversight

Functional

AFSPC/SMC/SYF

Component

Department of the Air Force

Acquisition

OUSD(ATL)

Program Management

Col Matt Murdough
AFSPC/SMC/SYF

Contract Information

Name: a.i. solutions
City/State: Lanham, MD
Supported Function: The SW was procured as commercial supplies that uniquely satisfy key elements of the JMS functional requirements document.

Name: Analytical Graphics Inc
City/State: Exton, PA
Supported Function: The SW was procured as commercial supplies that uniquely satisfy key elements of the JMS functional requirements document.

Milestones/Schedules

Prior System Program Office Increment 2 Risk Reduction Efforts

Planned Start Date: 2009-10-01 **Planned Completion Date:** 2011-09-30 **Planned Live Cycle Cost:** 48.410 *(dollars in millions)*

Project ID: P3945-107 **Description:** -Work already completed or in process toward Increment 2 risk reduction efforts prior to transfer of program to current System Program Office.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3945-128	Planned:	2009-10-01	Planned:	2011-09-30	Planned:	24.205
Activity Name:	JMS Increment 2 Service Pack 7 Risk Reduction	Projected:	2009-10-01	Projected:	2011-09-30	Projected:	24.205
Description		Actual:	2009-10-01	Actual:	2011-09-30	Actual:	24.205

-Previous System Program Office effort toward risk reduction for capabilities that would be included into Increment 2 Service Pack 7 Capabilities

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3945-129	Planned:	2010-10-01	Planned:	2011-09-30	Planned:	24.205
Activity Name:	JMS Increment 2 Service Pack 9 Risk Reduction	Projected:	2010-10-01	Projected:	2011-09-30	Projected:	24.205
Description		Actual:	2010-10-01	Actual:	2011-09-30	Actual:	24.205

-Previous System Program Office effort toward risk reduction for capabilities that would be included into Increment 2 Service Pack 9 Capabilities

JMS Increment 1

Planned Start Date: 2011-04-11 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 171.000 *(dollars in millions)*

Project ID: P3945-102 **Description:** - Capability Package 0 (CP0) developed by former System Program Office (SPO) included an initial baseline Service Oriented Architecture (SOA) infrastructure and limited User-Defined Operational Picture (UDOP) NOTE: SOA & UDOP are 2 of the 5 KPPs for JMS.

-JMS Program Office delivered multiple capabilities in Service Packs (SP) 1-5. Proceeding toward Milestone C in Feb 2013

-Includes $92.714M(FY09-FY11) from previous System Program Office before program transfer and re-plan to current System Program Office

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3945-107	Planned:	2011-04-11	Planned:	2012-08-01	Planned:	11.310
Activity Name:	JMS Increment 1 Acquistion Planning	Projected:	2011-05-09	Projected:	2012-08-01	Projected:	11.310
Description		Actual:	2011-05-09	Actual:		Actual:	11.310

-An acquisition strategy approved by OSD on April 15, 2012
-An updated Acquisition Decision Memorandum (ADM) received in Aug 2012

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3945-108	Planned:	2011-04-11	Planned:	2013-02-28	Planned:	134.666
Activity Name:	JMS Increment 1 Development	Projected:	2011-04-11	Projected:	2013-02-28	Projected:	134.666
Description		Actual:	2011-04-11	Actual:		Actual:	125.766

-Continue development of Increment 1 Capabilities Package 0 (CP0)
-Develop Service Oriented Architecture (SOA) infrastructure and User-Defined Operational Picture (UDOP) and deliver in Service Packs 1-5 NOTE: KPPs

-Includes $85.368M (FY09-FY11) of previous System Program Office Cost prior to being transferred to current Special Program Office (FY11-Current).

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3945-109	Planned:	2011-10-01	Planned:	2013-02-04	Planned:	11.597
Activity Name:	JMS Increment 1 Testing	Projected:	2011-10-01	Projected:	2013-02-04	Projected:	11.597
Description		Actual:	2011-10-01	Actual:		Actual:	11.597

-Increment 1 CP0 and Service Packs (Capabilities)1-5 tested and delivered to the JSpOC

-Includes $7.345(FY09-FY11) of previous Special Program Office Cost prior to being transferred to current Special Program Office (FY11-Current).

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3945-131	Planned:	2012-01-01	Planned:	2013-06-30	Planned:	4.110
Activity Name:	JMS Increment 1 Program Activities	Projected:	2012-01-01	Projected:	2013-06-30	Projected:	4.110
Description		Actual:		Actual:		Actual:	0.000

-Develop, Deliver, Update and maintain statutory and regulatory program documentation (includes monthly, quarterly and annual reporting requirements as necessary)
-Preparation for Milestone C Decision scheduled for 28 Feb 2013

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3945-130	Planned:	2012-12-14	Planned:	2013-02-28	Planned:	0.000
Activity Name:	JMS Increment 1 Delivery to User	Projected:	2012-12-14	Projected:	2013-02-28	Projected:	0.000
Description		Actual:	2012-12-14	Actual:		Actual:	0.000

-JMS Increment 1 approved Milestone C decision
-JMS Increment 1 capability delivered to the User

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3945-125	Planned:	2013-02-28	Planned:	2014-02-28	Planned:	4.800
Activity Name:	JMS Increment 1 Interim Contractor Support Year 1	Projected:	2013-02-28	Projected:	2014-02-28	Projected:	4.800
Description		Actual:		Actual:		Actual:	0.000

-Support/Maintence of Increment 1 during integration into Increment 2

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3945-126	Planned:	2014-03-01	Planned:	2014-09-30	Planned:	4.100
Activity Name:	JMS Increment 1 Interim Conctractor Support Year 2	Projected:	2014-03-01	Projected:	2014-09-30	Projected:	4.100
Description		Actual:		Actual:		Actual:	0.000

-Support/Maintence of Increment 1 during integration into Increment 2

JMS Increment 2

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2016-09-30 **Planned Live Cycle Cost:** 258.465 *(dollars in millions)*

Project ID: P3945-103 **Description:** -An acquisition strategy based on new program approach (following program transfer to a new System Program Office)

-Re-plan program for Increment 2 schedule and cost

-System Program Office to conduct market research and award Commercial Off the Shelf (COTS) software prototype license contracts to support risk reduction prior to Milestone B decision. Anticipate software operational license contract award after Milestone B decision.

-Delivers Service Packs 7-13 and integrates Increment 2 into Increment 1

-Delivers remaining 3 of 5 KPPs - space object catalog and astrodynamic calculations supporting space situational awareness and Space Command & Control

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3945-110	Planned:	2011-10-01	Planned:	2013-04-01	Planned:	5.080
Activity Name:	JMS Increment 2 Acquisition Planning	Projected:	2011-10-01	Projected:	2013-04-01	Projected:	5.080
Description		Actual:	2011-10-01	Actual:		Actual:	0.000

-An acquisition strategy for Increment 2 approved by OSD on August 27, 2012
-An updated Acquisition Decision Memorandum (ADM) received in Aug 2012
-Develop program statutory and regulatory documentation In preparation for Milestone B

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3945-111	Planned:	2011-10-01	Planned:	2013-05-31	Planned:	0.750
Activity Name:	JMS Increment 2 Contracting for Capabilities	Projected:	2011-10-01	Projected:	2013-05-31	Projected:	0.750
Description		Actual:	2011-10-01	Actual:		Actual:	0.000

- SPO issued Requests for Information (RFI) to Industry and Data Calls to government labs to ensure maximum awareness of existing capabilities requiring minimal development
-Request for Quotes issued
-Award Contract(s)
-Procure COTS Ops Licenses

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3945-132	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	2.400
Activity Name:	JMS Increment 2 Program Activities FY13	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	2.400
Description		Actual:		Actual:		Actual:	0.000

-Develop, Deliver, Update and maintain statutory and regulatory program documentation (includes monthly, quarterly and annual reporting requirements as necessary)
-Develop Acquisition Strategy
-Market Research
-Develop required program documentation (APB, etc.)
-Support program reviews, assessments and Milestones
-Includes Management Services costs
--System Engineering & Technical Assistance
--Program Office travel, Directorate support, Space & Missile Systems Center support

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3945-112	Planned:	2013-04-10	Planned:	2013-09-30	Planned:	35.415
Activity Name:	JMS Increment 2 Systems Engineering & Integration Service Pack 7	Projected:	2013-04-10	Projected:	2013-09-30	Projected:	35.415
Description	Capabilities	Actual:		Actual:		Actual:	0.000

-Procure software capabilities
-Provide gating process support for software capabilities purchase
-Ensure software is compatible with JMS operating center
-Provide any necessary changes to the Service Oriented Architecture (SOA) baseline
-Provide engineering support as necessary
-Acquisition Logistics
-Independent Program Assessment Support
-Service Packs TBD
-Integration of Commercial software into existing JMS architecture
-Gov't software risk reduction activities
-Ensure capability is ready for testing
-System Engineering support
-Technical Support
-Information Assurance Support to ensure system accreditation
-Logistics Technical Order and Training development/delivery

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3945-114	Planned:	2013-05-01	Planned:	2014-04-30	Planned:	44.441
Activity Name:	JMS Increment 2 System Engineering & Integration of Service Pack 9	Projected:	2013-05-01	Projected:	2014-04-30	Projected:	44.441
Description	Capabilities	Actual:		Actual:		Actual:	0.000

-Procure software capabilities
-Provide gating process support for software capabilities purchase
-Ensure software is compatible with JMS operating center
-Provide any necessary changes to the Service Oriented Architecture (SOA) baseline
-Provide engineering support as necessary
-Acquisition Logistics
-Independent Program Assessment Support
-Service Packs TBD
-Integration of Commercial software into existing JMS architecture
-Gov't software risk reduction activities
-Ensure capability is ready for testing
-System Engineering support
-Technical Support
-Information Assurance Support to ensure system accreditation
-Logistics Technical Order and Training development/delivery

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3945-133	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	5.500
Activity Name:	JMS Increment 2 Program Activities FY14	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	5.500
Description		Actual:		Actual:		Actual:	0.000

-Develop, Deliver, Update and maintain statutory and regulatory program documentation (includes monthly, quarterly and annual reporting requirements as necessary)
-Develop Acquisition Strategy
-Market Research
-Develop required program documentation (APB, etc.)
-Support program reviews, assessments and Milestones
-Includes Management Services costs
--System Engineering & Technical Assistance
--Program Office travel, Directorate support, Space & Missile Systems Center support

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3945-113	Planned:	2013-10-01	Planned:	2014-05-31	Planned:	2.652
Activity Name:	JMS Increment 2 Test of Service Pack 7 Capabilities	Projected:	2013-10-01	Projected:	2015-05-31	Projected:	2.652
Description		Actual:		Actual:		Actual:	0.000

-Government Test
-Combined Test Facility
-Testing of integrated service packs capabilities
-Development/Delivery of test reports

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3945-116	Planned:	2013-12-01	Planned:	2014-11-30	Planned:	65.483
Activity Name:	JMS Increment 2 System Engineering & Integration of Service Pack 11	Projected:	2013-12-01	Projected:	2014-11-30	Projected:	65.483
Description	Capabilities	Actual:		Actual:		Actual:	0.000

-Procure software capabilities
-Provide gating process support for software capabilities purchase
-Ensure software is compatible with JMS operating center
-Provide any necessary changes to the Service Oriented Architecture (SOA) baseline
-Provide engineering support as necessary
-Acquisition Logistics
-Independent Program Assessment Support
-Service Packs TBD
-Integration of Commercial software into existing JMS architecture
-Gov't software risk reduction activities
-Ensure capability is ready for testing
-System Engineering support
-Technical Support
-Information Assurance Support to ensure system accreditation
-Logistics Technical Order and Training development/delivery

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3945-118	Planned:	2014-05-01	Planned:	2015-05-31	Planned:	62.647
Activity Name:	JMS Increment 2 System Engineering & Integration of Service Pack 13 Capabilities	Projected:	2014-05-01	Projected:	2015-05-31	Projected:	62.647
Description		Actual:		Actual:		Actual:	0.000

-Procure software capabilities
-Provide gating process support for software capabilities purchase
-Ensure software is compatible with JMS operating center
-Provide any necessary changes to the Service Oriented Architecture (SOA) baseline
-Provide engineering support as necessary
-Acquisition Logistics
-Independent Program Assessment Support
-Service Packs TBD
-Integration of Commercial software into existing JMS architecture
-Gov't software risk reduction activities
-Ensure capability is ready for testing
-System Engineering support
-Technical Support
-Information Assurance Support to ensure system accreditation
-Logistics Technical Order and Training development/delivery

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3945-115	Planned:	2014-05-01	Planned:	2014-10-31	Planned:	2.679
Activity Name:	JMS Increment 2 Test of Service Pack 9 Capabilities	Projected:	2014-05-01	Projected:	2014-10-31	Projected:	2.679
Description		Actual:		Actual:		Actual:	0.000

-Government Test
-Combined Test Facility
-Testing of integrated service packs capabilities
-Development/Delivery of test reports

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3945-134	Planned:	2014-10-01	Planned:	2015-09-30	Planned:	5.900
Activity Name:	JMS Increment 2 Program Activities FY15	Projected:	2014-10-01	Projected:	2015-09-30	Projected:	5.900
Description		Actual:		Actual:		Actual:	0.000

-Develop, Deliver, Update and maintain statutory and regulatory program documentation (includes monthly, quarterly and annual reporting requirements as necessary)
-Develop Acquisition Strategy
-Market Research
-Develop required program documentation (APB, etc.)
-Support program reviews, assessments and Milestones
-Includes Management Services costs
--System Engineering & Technical Assistance
--Program Office travel, Directorate support, Space & Missile Systems Center support

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3945-117	Planned:	2014-12-01	Planned:	2015-03-31	Planned:	2.705
Activity Name:	JMS Increment 2 Test of Service Pack 11 Capabilities	Projected:	2014-12-01	Projected:	2015-03-31	Projected:	2.705
Description		Actual:		Actual:		Actual:	0.000

-Government Test
-Combined Test Facility
-Testing of integrated service packs capabilities
-Development/Delivery of test reports

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3945-119	Planned:	2015-06-01	Planned:	2015-11-30	Planned:	4.138
Activity Name:	JMS Increment 2 Test of Service Pack 13 Capabilities	Projected:	2015-06-01	Projected:	2015-11-30	Projected:	4.138
Description		Actual:		Actual:		Actual:	0.000

-Government Test
-Combined Test Facility
-Testing of integrated service packs capabilities
-Development/Delivery of test reports

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3945-135	Planned:	2015-10-01	Planned:	2016-09-30	Planned:	1.575
Activity Name:	JMS Increment 2 Program Activities FY16	Projected:	2015-10-01	Projected:	2016-09-30	Projected:	1.575
Description		Actual:		Actual:		Actual:	0.000

-Develop, Deliver, Update and maintain statutory and regulatory program documentation (includes monthly, quarterly and annual reporting requirements as necessary)
-Develop Acquisition Strategy
-Market Research
-Develop required program documentation (APB, etc.)
-Support program reviews, assessments and Milestones
-Includes Management Services costs
--System Engineering & Technical Assistance
--Program Office travel, Directorate support, Space & Missile Systems Center support

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3945-121	Planned:	2015-10-01	Planned:	2016-09-30	Planned:	17.000
Activity Name:	JMS Increment 2 System Support for User during Operational Testing, Training and Trial Period	Projected:	2015-10-01	Projected:	2016-09-30	Projected:	17.000
Description		Actual:		Actual:		Actual:	0.000

-Provide support to User during Operational Test and Training
-Techincal support for any defiencies found during testing
-Provide System Engineering and technical support during User Trial period

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3945-120	Planned:	2015-12-01	Planned:	2015-12-31	Planned:	0.100
Activity Name:	Delivery of Increment 2 to the JSpOC	Projected:	2015-12-01	Projected:	2015-12-31	Projected:	0.100
Description		Actual:		Actual:		Actual:	0.000

-Delivery of JMS Increment 2 to the JSpOC

JMS Increment 2 Procurement

Planned Start Date: 2014-10-01 **Planned Completion Date:** 2035-09-30 **Planned Live Cycle Cost:** 106.400 *(dollars in millions)*

Project ID: P3945-106 **Description:** Procurement to provide technology refresh and upgrade equipment through 20 yr Life Cycle

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3945-127	Planned:	2017-10-01	Planned:	2019-03-31	Planned:	29.900
Activity Name:	JMS Hardware Tech Refresh	Projected:	2017-10-01	Projected:	2019-03-31	Projected:	29.900
Description		Actual:		Actual:		Actual:	0.000

Hardware tech refresh required to maintain JMS availability KPP with no single outage >2 min. Maintains consistent configuration across development/test/ops equipement strings and allows JMS to deliver capabilities to the user every 6-12 months (which requires multiple strings to support overlapping test/integration).

NOTE: This is different from JMS Increment 2 Tech refresh Activity ID PA3945-121. This Hardware Tech Refresh is for the larger JMS system.

JMS Post Increment 2

Planned Start Date: 2014-10-01 **Planned Completion Date:** 2019-09-30 **Planned Live Cycle Cost:** 208.000 *(dollars in millions)*

Project ID: P3945-104

Description: -JMS Increments 1 & 2 are focused on replacing aging legacy systems and delivering enhanced catalog and event capabilities. Post Increment 2 activities provide further risk reduction and development, procurement, integration, testing, and deliver of the remaining CDD requirements.

-Post Increment 2 is focused on supporting the user in an increasing threat environment by delivering remaining CDD requirements
--React to emerging threats and address evolving operational needs
--Exploit non-traditional sensor data for fused battlespace awareness and affordability
--Predict, assess, characterize, respond to, and attribute threats in space
--Support anomaly resolution and increase machine to machine connections

-Post Increment 2 capabilities will enable a transition beyond the forensic legacy "catalog paradigm" to a proactive "event response paradigm".

-JMS has a CDD requirement to ensure operational continuity (COOP) if the primary location (JSpOC) becomes unavailable. The JSpOC (today) continues to rely on COOP-like backup facility (Dahlgren) with degraded capability and nonstandard configuration and processes.

-Acquisition Planning, requirement development and market research to complete the remaining CDD requirements. Schedule and Increments TBD.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3945-136	Planned:	2014-10-01	Planned:	2015-09-30	Planned:	5.500
Activity Name:	JMS Post Increment 2 Acquisition Planning FY15	Projected:	2014-10-01	Projected:	2015-09-30	Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

-Develop, Deliver, Update and maintain statutory and regulatory program documentation (includes monthly, quarterly and annual reporting requirements as necessary)
-Develop Acquisition Strategy
-Market Research
-Risk reduction activities

CURRENTLY UNFUNDED

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3945-151	Planned:	2014-10-01	Planned:	2018-09-30	Planned:	7.100
Activity Name:	JMS Post Increment 2 Testing Service Pack X3 (TBD) Capability	Projected:	2014-10-01	Projected:	2018-09-30	Projected:	0.000
Description	Activities	Actual:		Actual:		Actual:	0.000

-Government Test
-Combined Test Facility
-Testing of integrated service packs capabilities
-Development/Delivery of test reports

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3945-137	Planned:	2015-10-01	Planned:	2016-09-30	Planned:	4.290
Activity Name:	JMS Post Increment 2 Program Activities FY16	Projected:	2015-10-01	Projected:	2016-09-30	Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

-Develop, Deliver, Update and maintain statutory and regulatory program documentation (includes monthly, quarterly and annual reporting requirements as necessary)
-Develop Acquisition Strategy
-Market Research
-Develop required program documentation (APB, etc.)
-Support program reviews, assessments and Milestones
-Includes Management Services costs
--System Engineering & Technical Assistance
--Program Office travel, Directorate support, and Space & Missile Systems Center support

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3945-139	Planned:	2015-10-01	Planned:	2016-09-30	Planned:	23.925
Activity Name:	JMS Post Increment 2 Systems Engineering Service Pack X1 (TBD)	Projected:	2015-10-01	Projected:	2016-09-30	Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

-Procure software capabilities
-Provide gating process support for software capabilities purchase
-Ensure software is compatible with JMS operating center
-Provide any necessary changes to the Service Oriented Architecture (SOA) baseline
-Provide engineering support as necessary
-Acquisition Logistics
-Independent Program Assessment Support
-Service Packs TBD

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3945-141	Planned:	2015-10-01	Planned:	2016-09-30	Planned:	6.600
Activity Name:	JMS Post Increment 2 Testing Service Pack X1(TBD) Capability	Projected:	2015-10-01	Projected:	2016-09-30	Projected:	0.000
Description	Activities	Actual:		Actual:		Actual:	0.000

-Government Test
-Combined Test Facility
-Testing of integrated service packs capabilities
-Development/Delivery of test reports

	Start Date		Completion Date		Total Costs	
Activity ID: PA3945-140	Planned:	2015-10-01	Planned:	2016-09-30	Planned:	15.500
Activity Name: Post Increment 2 Integration of Service Pack X1(TBD)Capabilities	Projected:	2015-10-01	Projected:	2016-09-30	Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

-Integration of Commercial or Gov't software into existing JMS architecture
-Gov't software risk reduction activities
-Ensure capability is ready for testing
-System Engineering support
-Technical Support
-Information Assurance Support to ensure system accreditation
-Logistics Technical Order and Training development/delivery

	Start Date		Completion Date		Total Costs	
Activity ID: PA3945-142	Planned:	2016-08-01	Planned:	2016-09-30	Planned:	0.100
Activity Name: JMS Post Increment 2 Service Pack x1(TBD) Delivery to User	Projected:	2016-08-01	Projected:	2016-09-30	Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

-Deliver Service Pack capability to the User

	Start Date		Completion Date		Total Costs	
Activity ID: PA3945-147	Planned:	2016-08-01	Planned:	2017-09-30	Planned:	0.100
Activity Name: JMS Post Increment 2 Service Pack x2 (TBD) Delivery to User	Projected:	2016-08-01	Projected:	2017-09-30	Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

-Deliver Service Pack capability to the User

	Start Date		Completion Date		Total Costs	
Activity ID: PA3945-138	Planned:	2016-10-01	Planned:	2017-09-30	Planned:	4.400
Activity Name: JMS Post Increment 2 Program Activities FY17	Projected:	2016-10-01	Projected:	2017-09-30	Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

-Develop, Deliver, Update and maintain statutory and regulatory program documentation (includes monthly, quarterly and annual reporting requirements as necessary)
-Develop required program documentation (APB, etc.)
-Support program reviews, assessments and Milestones
-Includes Management Services costs
--System Engineering & Technical Assistance
--Program Office travel, Directorate support, Space & Missile Systems Center support

	Start Date		Completion Date		Total Costs	
Activity ID: PA3945-144	Planned:	2016-10-01	Planned:	2017-09-30	Planned:	24.300
Activity Name: JMS Post Increment 2 Systems Engineering Service Pack X2 (TBD)	Projected:	2016-10-01	Projected:	2017-09-30	Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

-Procure software capabilities
-Provide gating process support for software capabilities purchase
-Ensure software is compatible with JMS operating center
-Provide any necessary changes to the Service Oriented Architecture (SOA) baseline
-Provide engineering support as necessary
-Acquisition Logistics
-Independent Program Assessment Support
-Service Packs TBD

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3945-146	Planned:	2016-10-01	Planned:	2017-09-30	Planned:	6.800
Activity Name:	JMS Post Increment 2 Testing Service Pack X2(TBD) Capability Activities	Projected:	2016-10-01	Projected:	2017-09-30	Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

-Government Test
-Combined Test Facility
-Testing of integrated service packs capabilities
-Development/Delivery of test reports

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3945-145	Planned:	2016-10-01	Planned:	2017-09-30	Planned:	14.600
Activity Name:	Post Increment 2 Integration of Service Pack X2(TBD) Capabilities	Projected:	2016-10-01	Projected:	2017-09-30	Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

-Integration of Commercial or Gov't software into existing JMS architecture
-Gov't software risk reduction activities
-Ensure capability is ready for testing
-System Engineering support
-Technical Support
-Information Assurance Support to ensure system accreditation
-Logistics Technical Order and Training development/delivery

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3945-148	Planned:	2017-10-01	Planned:	2018-09-30	Planned:	4.400
Activity Name:	JMS Increment 2 Program Activities FY18	Projected:	2017-10-01	Projected:	2018-09-30	Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

-Develop, Deliver, Update and maintain statutory and regulatory program documentation (includes monthly, quarterly and annual reporting requirements as necessary)
-Develop required program documentation (APB, etc.)
-Support program reviews, assessments and Milestones
-Includes Management Services costs
--System Engineering & Technical Assistance
--Program Office travel, Directorate support, Space & Missile Systems Center taxes

	Start Date		Completion Date		Total Costs	
Activity ID: PA3945-152	Planned:	2017-10-01	Planned:	2018-09-30	Planned:	0.100
Activity Name: JMS Post Increment 2 Service Pack x3 (TBD) Delivery to User	Projected:	2017-10-01	Projected:	2018-09-30	Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

-Deliver Service Pack capability to the User

	Start Date		Completion Date		Total Costs	
Activity ID: PA3945-149	Planned:	2017-10-01	Planned:	2018-09-30	Planned:	27.200
Activity Name: JMS Post Increment 2 Systems Engineering Service Pack X3 (TBD)	Projected:	2017-10-01	Projected:	2018-09-30	Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

-Procure software capabilities (either Commercial or Gov't depending on availability and funding)
-Provide gating process support for software capabilities purchase
-Ensure software is compatible with JMS operating center
-Provide any necessary changes to the Service Oriented Architecture (SOA) baseline
-Provide engineering support as necessary
-Acquisition Logistics
-Independent Program Assessment Support
-Service Packs TBD

	Start Date		Completion Date		Total Costs	
Activity ID: PA3945-150	Planned:	2017-10-01	Planned:	2018-09-30	Planned:	14.100
Activity Name: Post Increment 2 Integration of Service Pack X3(TBD) Capabilities	Projected:	2017-10-01	Projected:	2018-09-30	Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

-Integration of software into existing JMS architecture
-Ensure capability is ready for testing

	Start Date		Completion Date		Total Costs	
Activity ID: PA3945-154	Planned:	2018-10-01	Planned:	2019-09-30	Planned:	22.200
Activity Name: JMS Post Increment 2 Systems Engineering Service Pack X4 (TBD)	Projected:	2018-10-01	Projected:	2019-09-30	Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

-Procure software capabilities
-Provide gating process support for software capabilities purchase
-Ensure software is compatible with JMS operating center
-Provide any necessary changes to the Service Oriented Architecture (SOA) baseline
-Provide engineering support as necessary
-Acquisition Logistics
-Independent Program Assessment Support
-Service Packs TBD

	Start Date		Completion Date		Total Costs	
Activity ID: PA3945-153	Planned:	2018-10-01	Planned:	2019-09-30	Planned:	2.800
Activity Name: JMS Post Increment 2 Program Activities FY19	Projected:	2018-10-01	Projected:	2019-09-30	Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

-Develop, Deliver, Update and maintain statutory and regulatory program documentation (includes monthly, quarterly and annual reporting requirements as necessary)
-Develop Acquisition Strategy
-Market Research
-Develop required program documentation (APB, etc.)
-Support program reviews, assessments and Milestones
-Includes Management Services costs
--System Engineering & Technical Assistance
--Program Office travel, Directorate support, Space & Missile Systems Center taxes

	Start Date		Completion Date		Total Costs	
Activity ID: PA3945-157	Planned:	2018-10-01	Planned:	2019-09-30	Planned:	0.100
Activity Name: JMS Post Increment 2 Service Pack x4 (TBD) Delivery to User	Projected:	2018-10-01	Projected:	2019-09-30	Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

-Deliver Service Pack capability to the User

	Start Date		Completion Date		Total Costs	
Activity ID: PA3945-156	Planned:	2018-10-01	Planned:	2019-09-30	Planned:	7.700
Activity Name: JMS Post Increment 2 Testing Service Pack X4 (TBD) Capability	Projected:	2018-10-01	Projected:	2019-09-30	Projected:	0.000
Description Activities	Actual:		Actual:		Actual:	0.000

-Government Test
-Combined Test Facility
-Testing of integrated service packs capabilities
-Development/Delivery of test reports

	Start Date		Completion Date		Total Costs	
Activity ID: PA3945-155	Planned:	2018-10-01	Planned:	2019-09-30	Planned:	14.700
Activity Name: Post Increment 2 Integration of Service Pack X4 (TBD) Capabilities	Projected:	2018-10-01	Projected:	2019-09-30	Projected:	0.000
Description	Actual:		Actual:		Actual:	0.000

-Integration of Commercial or Gov't software into existing JMS architecture
-Gov't software risk reduction activities
-Ensure capability is ready for testing
-System Engineering support
-Technical Support
-Information Assurance Support to ensure system accreditation
-Logistics Technical Order and Training development/delivery

Customers/Stakeholders

Customers for this Investment

Joint Functional Component Command for SPACE, US Strategic Command, National Reconnissance Organization, operational space and missile warning squadrons, National Aeronautics and Space Administration (NASA), National Oceanic and Atmospheric Administration (NOAA), Commercial/Academia/Civil Satellite owners

Stakeholders for this Investment

Air Force Space Command (AFSPC), Air Force Space & Missle Systems Center (SMC), 14th Air Force, Air Force 46th Test Squadron, Air Force Operational Test and Evaluation Center (AFOTEC), Joint Interoperability Test Command (JITC), National Aeronautics and Space Administration (NASA)

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

Appropriation 3600 : Research, Development, Test & Evaluation
BA 7: Operational Systems Development

The JMS Program is a Space Command and Control (C2) capability for the Commander, Joint Functional Component Command for Space (CDR JFCC SPACE). The JMS program is predominately a software effort that will produce an integrated, net-centric Service Oriented Architecture (SOA) and the necessary software applications to accomplish required missions. The program will provide a collaborative environment that will enhance and modernize space situational awareness (SSA) capabilities; create decision-relevant views of the space environment; rapidly detect, track and characterize objects of interest; identify / exploit traditional and non-traditional sources; perform space threat analysis; and enable efficient distribution of data across the space surveillance network (SSN). Furthermore, it provides a viable migration path from the legacy Space Defense Operations Center (SPADOC) system, which has 75% of its components beyond end of life or end of service, and the majority of its software no longer vendor-supported. 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 (Project 65A012) in the SSA Systems PE (0604425F) for RDT&E and SSA Operations PE (0305940F) for OPAF funding.

Infrastructure will provide a Service Oriented Architecture (SOA), net-centric collaborative information environment at the Unclassified, Secret, TS/SCI, and SAP levels. Efforts incorporate net-centric enterprise services and integrating 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.

Mission applications will provide space services to enhance the accuracy, sustainability, and responsiveness of space surveillance capabilities by providing the knowledge environment necessary to enable the Commander JFCC Space to make rapid, responsive decisions for the protection of space assets from proliferating threats (adversary as well as orbiting debris). The system will provide a high accuracy space catalog (knowledge of space objects), increased observation verification and capabilities, and improved event processing. Research, design, and development will provide SSA space catalog applications, services, space surveillance observation processing, and sensor tasking. Funding includes technical studies, development, and integration. These efforts are in Budget Activity 7, 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 year.

Command & Control (C2) effort will design, develop and integrate functions to create, visualize, and share decision-relevant views of space operational environment at all echelons. Functions include Space Situational Awareness and attack assessment data to provide an integrated space information environment for the JSpOC C2 node and improve deliberate attack warning/reporting, planning, tasking, course of action (COA) development capability, and situation assessment. Due to JMS restructure, funding was reallocated in FY12 and FY14-FY18 to Mission Apps (Project 67A031) and Infrastructure (Project 67A030) to focus on priority of developing capabilities needed to migrate off of the aging and increasingly unsupportable legacy SPADOC system.

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

Appropriation 3600 : Research, Development, Test & Evaluation
BA 7: Operational Systems Development

FY15
-Integration of Service Pack 11 and Procurement and integration of Service Pack 13. Testing and Operational Utility Evaluation prior to Operational Acceptance for each Service Pack.
-Engineering support and evaluation of additional capabilities for Post Increment 2 activities in order to complete all the CDD requirements. Receive capabilities requirements from the Joint Requirements Oversight Council (JROC) and proceed with Post Increment 2 defined capabilities.

FY16-FY18
-Research, procure and integrate new Service Pack capabilities as defined by the Joint Requirements Oversight Council (JROC) and the JMS CDD and use the JMS Acquisition Strategy approved by the Milestone Decision Authority on 15 Apr 2012, which provides for a multi-increment program to develop, integrate, thes and deliver JMS capabilities.

Appropriation 3400 : O&M

FY15-FY18
-Will provide sustainment support to the delivered JMS capabilities. Includes necessary licenses, Information Assurance support, depot and organizational level support and spares. A Tech refresh is scheduled for FY17.

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	6430	**BIN Number**	007-000006430	**Acronym**	KM
Name of Investment	KNOWLEDGE MANAGEMENT				
Lead Agent	DEPARTMENT OF THE ARMY				
Category	IT			**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 service provided for collaboration technologies, is the centerpiece of the Army's Knowledge Management (AKM) strategy. It provides 2.5 million plus users with access to vital applications, knowledge and services. AKO also supports LandWarNet vision to provide operational capabilities to the Warfighter during all six Joint Operational Phases across multiple Outside Continental US (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 two data centers and from two networks: Non-classified Internet Protocol Router Network (NIPRNet) and Secret Internet Protocol Router Network (SIPRNET).

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	48,888	65,002	51,733	10,789
Operations				
O&M, Army				
0901212A 04-Other Service Support	0	2,536	1,907	1,995
0908610A 04-Other Service Support	43,044	62,466	49,826	8,794
Operations Total	43,044	65,002	51,733	10,789
Procurement				
Other Proc, Army				
0310700A 02-AUTOMATED DATA PROCESSING EQUIP	5,844	0	0	0
Procurement Total	5,844	0	0	0

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	65.002	52.434	
FY 2014 President's Budget	65.002	51.733	-13.27
Change PB 2013 vs PB 2014		-0.701	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Operations			*(Dollars in Thousands)*
ARMY	**52,434**	**51,733**	**-701**

Amount: **-701**
Category: [Decrease] Programmatic Decision (Component)
Explanation: Decreased as result of the Army decision for the reduction in email, portal and collaboration capabilities in this program to fund Enterprise Email and Enterprise Collaboration.

Operations Total	**52,434**	**51,733**	**-701**
Investment Total	**52,434**	**51,733**	**-701**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
ARMY	**65,002**	**1,105**	**-14,374**	**51,733**

Amount: **-14,374**
Category: [Decrease] Component program decision
Explanation: Decreased as result of the Army decision for the reduction in email, portal and collaboration capabilities in this program to fund Enterprise Email and Enterprise Collaboration.

Operations Total	**65,002**	**1,105**	**-14,374**	**51,733**

Investment Total	**65,002**	**1,105**	**-14,374**	**51,733**

Program Accomplishments

FY 2012 Accomplishments

- AKO/DKO Help Desk Transition from Army Enterprise Service Desk (AESD)
- Infrastructure Upgrade
- Deployed FOUO segregated portal
- AESD Help Desk Contract renewed by PM Power Projection Enablers (P2E)
- Received 3-year Authority To Operate (ATO) for AKO SIPR
- Received 3-year Authority To Operate (ATO) for AKO NIPR
- Program Management Office Support Contract Transition

FY 2013 Planned Accomplishments

- AKO to Enterprise Email migration in accordance with U.S. Army Network Enterprise Technology Command (NETCOM) Course of Action (COA)
- Migrate SSO / LDAP customers to CAC only by Dec 12
- Develop SSO COOP capability at PD ALTESS
- Support Headquarters Department of Army smart card pilot (family / retirees)
- Approval on AKO-Forward Decision on FY13 funding and mission set
    - DR Site
    - Email

FY 2014 Planned Accomplishments

- Support Headquarters Department of Army smart card pilot (family / retirees) Decision on FY13 funding and mission set
    - DR Site
    - Email

FY 2015 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 Function:	Provides hardware and software which includes maintenance

Name:	EMC - ARH, LLC
City/State:	Woodland Park, CO
Supported Function:	Provides software maintenance for AKO storage and infrastructure

Name:	Northrop Grumman
City/State:	McLean, VA
Supported Function:	Operate, maintain, enhance, and transform existing Army Knowledge Online (AKO) Enterprise Services (ES) system and establish more modern and scalable portal system to be known as AKO/DKO ES

Milestones/Schedules

AKO Technology Replacement

Planned Start Date: 2011-10-03 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 416.098 *(dollars in millions)*

Project ID: P6430-101

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6430-101	Planned:	2011-10-03	Planned:	2012-09-30	Planned:	12.689
Activity Name:	Technology refresh	Projected:	2011-10-03	Projected:	2013-03-31	Projected:	442.722
Description		Actual:	2011-10-03	Actual:		Actual:	0.000

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.

AKO Operations and Maintenance

Planned Start Date: 2012-12-01 **Planned Completion Date:** 2015-12-31 **Planned Live Cycle Cost:** 75.000 *(dollars in millions)*

Project ID: P6430-102

Description: Provide operations and maintenance services to operate, maintain, enhance, and transform its existing Army Knowledge Online (AKO) Enterprise Services (ES) system and establish a new, more modern and scalable portal system to be known as AKO/Defense Knowledge Online (DKO) ES or AKO/DKO-ES

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6430-102	Planned:	2012-12-01	Planned:	2015-12-31	Planned:	75.000
Activity Name:	Provide operations and maintenance services	Projected:	2013-02-28	Projected:	2014-02-27	Projected:	37.500
Description		Actual:		Actual:		Actual:	0.000

Provide operations and maintenance services to operate, maintain, enhance, and transform its existing Army Knowledge Online (AKO) Enterprise Services (ES) system and establish a new, more modern and scalable portal system to be known as AKO/Defense Knowledge Online (DKO) ES or AKO/DKO-ES

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.

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 (CCB) 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 2014 (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 operations & maintenance, enhancements, and continuous improvements of fielded solution.

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	3349	**BIN Number**	007-000003349	**Acronym**	LTRS
Name of Investment	LAUNCH TEST RANGE SYSTEM				
Lead Agent	DEPARTMENT OF THE AIR FORCE				
Category	IT			**Acquisition Category**	MAIS
DoD Segment	CORE MISSION TBD			**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Launch and Test Range System (LTRS) is managed by the Spacelift Range System Division within the Launch and Range Systems Directorate of the Space and Missile Systems Center, Los Angeles AFB, Calif.

LTRS consists of ground-based command destruct, communications, data handling, flight safety, optical, planning & scheduling, radar, surveillance, timing & sequencing, telemetry, and weather subsystem assets located at the Eastern Range (Patrick AFB, Fla.), and the Western Range (Vandenberg AFB, Calif.), used to support spacelift and test missions. The LTRS mission is to provide DoD, NASA, Missile Defense Agency, national and commercial customers a highly reliable, integrated system to support spacecraft launch, ballistic missile, and aeronautical testing.

This investment actually reports the entire LTRS program (IT and non-IT). The IT funding in FY14 is $42M.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	99,238	68,563	68,025	65,636
MILPERS				
Mil Pers, AF				
0305182F 01-N/A	7,272	7,403	7,536	7,672
0305182F 02-N/A	3,636	3,701	3,768	3,836
MILPERS Total	10,908	11,104	11,304	11,508
Operations				
O&M, Air Force				
0305182F 01-Depot Maintenance	18,700	19,037	19,379	19,728
Operations Total	18,700	19,037	19,379	19,728
Procurement				
Other Proc, AF				
0305182F 03-SPACELIFT RANGE SYSTEM SPACE	69,630	38,422	37,342	34,400
Procurement Total	69,630	38,422	37,342	34,400

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	230.841	214.226	
FY 2014 President's Budget	68.563	68.025	-0.54
Change PB 2013 vs PB 2014		-146.201	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
MILPERS			*(Dollars in Thousands)*
USAF	**0**	**11,304**	**11,304**

Amount: **11,304**
Category: [Increase] Programmatic Decision (Component)
Explanation: Vertical Growth: 11,304
Progrommatic Decision. Not previously reported.

MILPERS Total	**0**	**11,304**	**11,304**
Operations			*(Dollars in Thousands)*
USAF	**116,164**	**19,379**	**-96,785**

Amount: **-96,785**
Category: [Decrease] Consolidated Investments for Reporting Purposes
Explanation: Consolidated Investments for Reporting Purposes. No longer reporting non-IT related programs/investments.

Operations Total	**116,164**	**19,379**	**-96,785**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Procurement			*(Dollars in Thousands)*
USAF	**98,062**	**37,342**	**-60,720**
Amount: **-60,720** Category: [Decrease] Consolidated Investments for Reporting Purposes Explanation: Vertical Reduction: 60,720 Explanation: Consolidated Investments for Reporting Purposes. No longer reporting non-IT related programs/investments.			
Procurement Total	**98,062**	**37,342**	**-60,720**
Investment Total	**214,226**	**68,025**	**-146,201**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
MILPERS				*(Dollars in Thousands)*
USAF	**11,104**	**189**	**11**	**11,304**
Amount: **11** Category: [Increase] Component program decision Explanation: Horizontal Growth: 11 Explanation: Component program decision. Difference in inflation rates				
MILPERS Total	**11,104**	**189**	**11**	**11,304**
Operations				*(Dollars in Thousands)*
USAF	**19,037**	**324**	**18**	**19,379**
Amount: **18** Category: [Increase] Component program decision Explanation: Horizontal Growth: 18 Explanation: Component program decision. Difference in inflation rates				
Operations Total	**19,037**	**324**	**18**	**19,379**
Procurement				*(Dollars in Thousands)*
USAF	**38,422**	**653**	**-1,733**	**37,342**
Amount: **-1,733** Category: [Decrease] Aligns with current Acquisition Strategy Explanation: Horizontal Reduction: -1,733 Explanation: Aligns w current Acq Strat				

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Procurement Total	**38,422**	**653**	**-1,733**	**37,342**
Investment Total	**68,563**	**1,166**	**-1,704**	**68,025**

Program Accomplishments

FY 2012 Accomplishments

Modernization Eastern Range Network (MEN)
- Released Request for Proposal (RFP) Sep 12

FY 2013 Planned Accomplishments

Modernization Eastern Range Network (MEN)
- Contract award projected Q2 FY13
- Government reference schedule Preliminary Design Review (PDR) projected Q3 FY13

Western Range Modernized Network (WMN)
- Request for Proposal (RFP) projected Q3 FY13
- Contract award projected Q4 FY13

FY 2014 Planned Accomplishments

Modernization Eastern Range Network (MEN)
- Government reference schedule Critical Design Review (CDR) projected Q1 FY14

Western Range Modernized Network (WMN)
- Government reference schedule Preliminary Design Review (PDR) projected Q4 FY14

FY 2015 Planned Accomplishments

Western Range Modernized Network (WMN)
- Government reference schedule Critical Design Review (CDR) projected Q3 FY15

Management Oversight

Functional
SMC/RN

Component
Department of the Air Force

Acquisition
OUSD(ATL)

Program Management

Col Janet Grondin
Government

Contract Information

Name:
City/State:
Supported Function:

Milestones/Schedules

Modernization Eastern Range Network (MEN)

Planned Start Date: 2012-09-01 **Planned Completion Date:** 2017-11-30 **Planned Live Cycle Cost:** 99.794 *(dollars in millions)*

Project ID: P3349-101

Description: The Modernization Eastern Range Network (MEN) project upgrades the mission communications subsystem (CMSS) for the Eastern Range from Asynchronous Transfer Mode (ATM) to Internet Protocol v4 (IPv4) (IPv6 capable) to avoid FY18 ATM network obsolescence. This is accomplished by the installation of an IPv4(IPv6) capable Mission Transport procured by SMC/RN, an IPv4(IPv6) capable Hybrid Transport procured by ESC/HSI Base Information Technology Infrastructure (BITI), and Range Interface Units (RUIs) for both transports procured by SMC/RN and, ultimately, integrating these together with a common Network Management System (NMS). Most hardware will be Commercial off the Shelf (COTS) from the DoD Approved Products List (APL).

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3349-101	Planned:	2012-09-01	Planned:	2012-09-30	Planned:	0.001
Activity Name:	MEN - Request for Proposal (RFP)	Projected:	2012-09-01	Projected:	2012-09-30	Projected:	0.000
Description		Actual:	2012-09-01	Actual:	2012-09-14	Actual:	0.000

Released RFP

Planned costs were $0.000M. Showing $0.001 only to satisfy SNaP-IT system/procedural requirement.

FY14 funding: $0.000M

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3349-102	Planned:	2012-10-01	Planned:	2012-10-31	Planned:	99.790
Activity Name:	MEN - Contract Award	Projected:	2012-10-01	Projected:	2013-03-31	Projected:	99.790
Description		Actual:	2012-09-15	Actual:		Actual:	0.000

Contract Award

FY14 funding: $2.600M (projected)

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3349-109	Planned:	2013-04-01	Planned:	2013-05-31	Planned:	0.001
Activity Name:	MEN - Government reference schedule Preliminary Design Review (PDR)	Projected:	2013-05-01	Projected:	2013-05-31	Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

PDR

Planned costs are $0.000M. Showing $0.001 only to satisfy SNaP-IT system/procedural requirement.

FY14 funding: $0.000M

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3349-110	Planned:	2013-10-01	Planned:	2013-10-31	Planned:	0.001
Activity Name:	MEN - Government reference schedule Critical Design Review (CDR)	Projected:	2013-10-01	Projected:	2013-10-31	Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

CDR

Planned costs are $0.000M. Showing $0.001 only to satisfy SNaP-IT system/procedural requirement.

FY14 funding: $0.000M

Western Range Modernized Netowrk (WMN)

Planned Start Date: 2013-05-01 **Planned Completion Date:** 2019-11-30 **Planned Live Cycle Cost:** 154.503 *(dollars in millions)*

Project ID: P3349-102 **Description:** The Western Range Modernized Network (WMN) project upgrades the mission communications subsystem (CMSS) for the Western Range from Asynchronous Transfer Mode (ATM) to Internet Protocol v6 (IPV6) to avoid ATM network obsolescence. This is accomplished by the installation of an IPv6 capable Mission Transport procured by SMC/RN, IPv6 capable Range Interface Units (RUIs) to enable backward compatibility with legacy range assets, additional fiber and microwave link upgrades, and a Network Management System (NMS). Most hardware will be Commercial of the Shelf (COTS) from the DoD Approved Products List (APL).

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3349-105	Planned:	2013-05-01	Planned:	2013-05-31	Planned:	0.001
Activity Name:	WMN - Request for Proposal (RFP)	Projected:	2013-05-01	Projected:	2013-05-31	Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

Release RFP

Planned costs are $0.000M. Showing $0.001 only to satisfy SNaP-IT system/procedural requirement.

FY14 funding: $0.000M

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3349-106	Planned:	2013-09-01	Planned:	2013-09-30	Planned:	154.500
Activity Name:	WMN - Contract Award	Projected:	2013-09-01	Projected:	2013-09-30	Projected:	154.500
Description		Actual:		Actual:		Actual:	0.000

Contract Award

FY14 funding: $42.000M (projected)

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3349-108	Planned:	2014-08-01	Planned:	2014-08-31	Planned:	0.001
Activity Name:	WMN - Government reference schedule Preliminary Design Review (PDR)	Projected:	2014-08-01	Projected:	2014-08-31	Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

PDR

Planned costs are $0.000M. Showing $0.001 only to satisfy SNaP-IT system/procedural requirement.

FY14 funding: $0.000M

Customers/Stakeholders

Customers for this Investment

National Agencies, Department of Defense, and commercial customers.

Stakeholders for this Investment

National Agencies, Department of Defense, and commercial customers.

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

BY Other Procurement funds will continue modernization of the network/infrastructure on the Eastern and Western Ranges, including conversion to Internet Protocol Version 4/6 (IPv4/6), via the Modernization of ER (MEN) and WR Modernization of Network (WMN) contracts, respectively, both small business set-asides. MEN funding ($2.6M) will provide Operation Support to Acquisition (OSTA). WMN funding ($34.7M) will fund Communications Subsystem Increment 2.

BY Operations and Maintenance funds provide for Level 1 maintenance and program office contractor support.

BY Military Personnel funds provide for military personnel salaries.

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

FYDP Other Procurement funds will continue modernization of the network/infrastructure on the Eastern and Western Ranges, including conversion to Internet Protocol Version 4/6 (IPv4/6), via the Modernization of ER (MEN) and WR Modernization of Network (WMN) contracts, respectively, both small business set-asides. MEN funding ($14.6M) will provide Operation Support to Acquisition (OSTA) and Transition. WMN funding ($76.3M) will fund Communications Subsystem (CMSS)

Increments 3 and 4 and provide OSTA.

FYDP Operations and Maintenance funds provide for Level 1 maintenance and program office contractor support.

FYDP Military Personnel funds provide for military personnel salaries.

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	2213	**BIN Number**	007-000002213	**Acronym**	MCS V6.4
Name of Investment	MANEUVER CONTROL SYSTEM, V6.4				
Lead Agent	DEPARTMENT OF THE ARMY				
Category	IT			**Acquisition Category**	MAIS
DoD Segment	COMMAND & CONTROL			**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

TMC/MCS is a suite of products that provide Army and joint community commanders and their staff a human-centered collaborative capability with integrated Voice over Internet Protocol (VoIP), a user-defined common operational picture (COP) and real-time situational awareness. TMC supports Army Battle Command System interoperability, as well as coalition interoperability to support Battle Staff functions. In addition, TMC funding provides a tactical Share Point portal, aids in data management, and enterprise services that include e-mail, Active Directory, security, data backup, and failover capabilities. TMC as defined by the elements below represents the evolution of the program.

1. Command Post of the Future (CPOF) is the Army's primary Mission Command (MC) system that allows commanders and their staff the ability to enhance operational effectiveness by enabling broad human collaboration. CPOF provides a wide array of real-time situational awareness tools to support decision-making, planning, rehearsal, and execution management. This includes map-centric collaboration, which allows users to share their workspaces, map displays, and data.
2. Battle Command Common Services (BCCS) is the heart of interoperability for all MC Systems with the Common Operating Environment (COE). The BCCS architecture is designed for scalability both from a hardware and baseline software architecture perspective, and can be adopted to support various tactical unit standard operating procedures, processes and integration needs.
3. Command Web is a key element of the COE strategy for a consolidated thin client environment. It gives the non-provisioned user a web-based COP viewer and data management capability. Command Web provides information sharing of strategic and tactical operational and intelligence data through applications and services that is viewable via a web browser.

MCS Version 6.4 as a stand-alone client has reached its end of life and is being migrated out of the Army Architecture in accordance with Chief Information Officer G6 direction and removed from the MC baseline. For historical purposes, MCS 6.1-6.3 were versions that were prior to "Good Enough" (Version 6.4) as directed by the November 12, 2003, Memo from the Chief of Staff, Army. MCS was the original MC digital capability deployed by TMC.
TMC has a JROC approved CPD as of Jun 08, as well as an approved APB in Feb 08.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	118,946	121,224	96,321	199,841
Procurement				
Other Proc, Army				
0310700A 02-MANEUVER CONTROL SYSTEM (MCS)	78,031	51,228	59,171	154,444
0310705A 04-INITIAL SPARES - C&E	1,633	1,671	655	637
Procurement Total	79,664	52,899	59,826	155,081
RDT&E				
RDT&E, Army				
0203740A 07-MANEUVER CONTROL SYSTEM (MCS)	39,282	68,325	36,495	44,760
RDT&E Total	39,282	68,325	36,495	44,760

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	127.624	131.812	
FY 2014 President's Budget	121.224	96.321	-24.90
Change PB 2013 vs PB 2014		-35.491	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Procurement			*(Dollars in Thousands)*
ARMY	**64,943**	**59,826**	**-5,117**

Amount: **-5,117**
Category: [Decrease] Programmatic Decision (Component)
Explanation: Funding line reduced in FY14 to realign budget across Army to other priorities in this FY. Army staff has increased FYDP funding to account for this reduction in order to still complete the mission of initially fielding and conducted tech refresh of TMC products.

Procurement Total	**64,943**	**59,826**	**-5,117**
RDT&E			*(Dollars in Thousands)*
ARMY	**66,869**	**36,495**	**-30,374**

Amount: **-30,374**
Category: [Decrease] Programmatic Decision (Component)
Explanation: Funding decreased for product development due to projected savings across baselines, and redirecting funds for other higher priorities across Army programs.

RDT&E Total	**66,869**	**36,495**	**-30,374**
Investment Total	**131,812**	**96,321**	**-35,491**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

FY 2013	Inflation	Growth	FY 2014

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Procurement				*(Dollars in Thousands)*
ARMY	**52,899**	**899**	**6,028**	**59,826**

Amount: **6,028**
Category: [Increase] Aligns with current Acquisition Strategy
Explanation: Increase is due to the alignment of dollars with TMC fielding requirements. The latest validated Unit Set Fielding schedule calls for a slightly higher amount of hardware, software and associated support costs.

Procurement Total	**52,899**	**899**	**6,028**	**59,826**
RDT&E				*(Dollars in Thousands)*
ARMY	**68,325**	**1,162**	**-32,992**	**36,495**

Amount: **-32,992**
Category: [Decrease] Congressional program decision
Explanation: Decrease is a result of a Congressional Mark against the funding line to align RDT&E $$ for other priorities across the Army.

RDT&E Total	**68,325**	**1,162**	**-32,992**	**36,495**
Investment Total	**121,224**	**2,061**	**-26,964**	**96,321**

Program Accomplishments

FY 2012 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 2013 Planned Accomplishments

Continue Joint Convergence Engineering and Development.
Complete CPOF 7.0 Development.
Commence CPOF 8.0 Development.
Continue Mission Command Common Operating Environment/ Convergence Development and Integration.
Continue Mission 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 2014 Planned Accomplishments

Funding provides for the continuation of Mission Command Convergence/ Common Operating Environment (COE) 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 2015 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 Common Operating Environment baselines.

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 Function:	Command Post of the Future (CPOF) Development

Name:	Lockheed Martin Corporation
City/State:	Tinton Falls, NJ
Supported Function:	Joint Convergence Product Development (JCPD)

Milestones/Schedules

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)*

Project ID: P2213-103 **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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2213-103	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	5.394
Activity Name:	BCCS Software Development and Technical Support	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	5.394
Description		Actual:	2011-10-01	Actual:	2012-09-30	Actual:	2.678

Continuation of development of BCCS architecture to provide the standardized Mission Command infrastructure including: Information Services Infrastructure, ABCS Interoperability Services, and Collaboration Services.

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)*

Project ID: P2213-101 **Description:** Development and integration tied to Battle Command Collapse strategy for various Mission Command products.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2213-101	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	0.370
Activity Name:	Collapse Development and Integration	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	12.968
Description		Actual:	2011-10-01	Actual:	2012-09-30	Actual:	15.020

Development and integration tied to Battle Command Collapse strategy for various Mission Command products.

CPOF Development

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 16.571 *(dollars in millions)*

Project ID: P2213-104 **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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2213-104	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	16.571
Activity Name:	CPOF Development	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	16.571
Description		Actual:	2011-10-01	Actual:	2012-09-30	Actual:	14.113

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.

Field Support

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 28.340 *(dollars in millions)*

Project ID: P2213-109 **Description:** Field Support Representatives, Senior Trainers and other fielding support efforts in support of Tactical Mission Command suite of products.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2213-109	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	28.340
Activity Name:	Field Support	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	28.350
Description		Actual:	2011-10-01	Actual:	2012-09-30	Actual:	28.350

CONUS Field Support Representatives, Senior Trainers and other fielding support efforts of TMC products.

Hardware Procurement

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 18.032 *(dollars in millions)*

Project ID: P2213-107 **Description:** Workstation and BCCS Server hardware procurement for initial and technical refresh of units.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2213-107	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	18.032
Activity Name:	Suite of products hardware procurement	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	18.032
Description		Actual:	2011-10-01	Actual:	2012-09-30	Actual:	18.032

Workstation and BCCS Server hardware procurement for initial and technical refresh of units in accordance with Unit Set Fielding schedule.

Joint Convergence Development

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 3.899 *(dollars in millions)*

Project ID: P2213-102 **Description:** Continuing development of MIP enables Coalition commanders to exchange digital battlefield information among countries from Corps to Company level.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2213-102	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	3.899
Activity Name:	Joint Convergence Development	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	3.899
Description		Actual:	2011-10-01	Actual:	2012-07-02	Actual:	3.899

Continuing development of MIP enables Coalition commanders to exchange digital battlefield information among countries from Corps to Company level.

Program Management Support

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 3.212 *(dollars in millions)*
Project ID: P2213-106 **Description:** Management and associated support for Tactical Mission Command development efforts.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2213-106	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	3.212
Activity Name:	Program Management Support tied to Development and Integration efforts.	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	3.212
Description		Actual:	2011-10-01	Actual:	2012-09-30	Actual:	3.212

Management and associated support for TMC development efforts.

Program Management Support

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 7.086 *(dollars in millions)*
Project ID: P2213-110 **Description:** Program support costs to monitor and execute the program.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2213-110	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	7.086
Activity Name:	Program Management Support	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	7.086
Description		Actual:	2011-10-01	Actual:	2012-09-30	Actual:	7.086

Program support costs to monitor and execute the program.

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)*
Project ID: P2213-108 **Description:** Initial software license costs as well as maintenance licensing, including associated software support.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2213-108	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	24.563
Activity Name:	Software Licenses and Support	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	24.563
Description		Actual:	2011-10-01	Actual:	2012-09-30	Actual:	24.563

Initial software license costs, maintenance licenses, as well as associated software support.

Test and Evaluation

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 0.360 *(dollars in millions)*
Project ID: P2213-105 **Description:** Continuing government and contractor test and evaluation and associated support for Tactical Mission Command baseline.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2213-105	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	0.360
Activity Name:	Test and Evaluation	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	0.360
Description		Actual:	2011-10-01	Actual:	2012-09-30	Actual:	0.360

Continuing government and contractor test and evaluation and associated support for Tactical Mission Command baseline.

BCCS Software Development and Technical Support

Planned Start Date: 2012-10-01 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 10.010 *(dollars in millions)*

Project ID: P2213-113 **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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2213-114	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	6.517
Activity Name:	BCCS Software Development and Technical Support	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	0.000
Description		Actual:	2012-10-01	Actual:		Actual:	0.000

Continuation of development of BCCS architecture to provide the standardized Mission Command infrastructure including: Information Services Infrastructure, ABCS Interoperability Services, and Collaboration Services.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2213-115	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	3.493
Activity Name:	BCCS Software Development and Technical Support	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

Continuation of development of BCCS architecture to provide the standardized Mission Command infrastructure including: Information Services Infrastructure, ABCS Interoperability Services, and Collaboration Services.

Convergence Development and Integration

Planned Start Date: 2012-10-01 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 42.869 *(dollars in millions)*

Project ID: P2213-111 **Description:** Development and integration tied to Mission Command Convergence strategy for various Mission Command products.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2213-111	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	35.055
Activity Name:	Convergence Development and Integration	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	0.000
Description		Actual:	2012-10-01	Actual:		Actual:	0.000

Development and integration tied to Mission Command Convergence strategy for various Mission Command products.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2213-112	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	7.814
Activity Name:	Convergence Development and Integration	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

Development and integration tied to Mission Command convergence strategy for various Mission Command products.

CPOF Development

Planned Start Date: 2012-10-01 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 41.001 *(dollars in millions)*

Project ID: P2213-114 **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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2213-116	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	20.428
Activity Name:	CPOF Development	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2213-117	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	20.573
Activity Name:	CPOF Development	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

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 disconnect operations.

Field Support

Planned Start Date: 2012-10-01 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 42.697 *(dollars in millions)*

Project ID: P2213-119 **Description:** Field Support Representatives, Senior Trainers and other fielding support efforts in support of TMC suite of products.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2213-126	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	22.127
Activity Name:	Field Support	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	0.000
Description		Actual:	2012-10-01	Actual:		Actual:	0.000

CONUS Field Support Representatives, Senior Trainers and other fielding support efforts of TMC products.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2213-127	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	13.631
Activity Name:	Field Support	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

CONUS Field Support Representatives, Senior Trainers and other fielding support efforts of TMC products.

Hardware Procurement

Planned Start Date: 2012-10-01 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 29.462 *(dollars in millions)*

Project ID: P2213-117 **Description:** Workstation and BCCS Server hardware procurement for initial and technical refresh of units.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2213-122	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	11.535
Activity Name:	Suite of products hardware procurement	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	0.000
Description		Actual:	2012-10-01	Actual:		Actual:	0.000

Workstation and BCCS Server hardware procurement for initial and technical refresh of units in accordance with Unit Set Fielding/ARFORGEN cycle.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2213-123	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	17.927
Activity Name:	Suite of products hardware procurement	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

Workstation and BCCS Server hardware procurement for initial and technical refresh of units in accordance with Unit Set Fielding/ARFORGEN cycle.

Joint Convergence Development 2

Planned Start Date: 2012-10-01 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 3.942 *(dollars in millions)*

Project ID: P2213-112 **Description:** Continuing development of MIP enables Coalition commanders to exchange digital battlefield information among countries from Corps to Company level.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2213-113	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	3.942
Activity Name:	Joint Convergence Development	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

Continuing development of MIP enables Coalition commanders to exchange digital battlefield information among countries from Corps to Company level.

Program Management Support

Planned Start Date: 2012-10-01 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 3.810 *(dollars in millions)*

Project ID: P2213-116 **Description:** Management and associated support for Tactical Mission Command development efforts.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2213-120	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	1.888
Activity Name:	Program Management Support tied to Development and Integration efforts.	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	0.000
Description		Actual:	2012-10-01	Actual:		Actual:	0.000

Management and associated support for TMC development efforts.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2213-121	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	1.922
Activity Name:	Program Management Support tied to Development and Integration efforts.	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

Management and associated support for TMC development efforts.

Program Management Support

Planned Start Date: 2012-10-01 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 14.156 *(dollars in millions)*

Project ID: P2213-120 **Description:** Program support costs to monitor and execute the program.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2213-128	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	7.113
Activity Name:	Program Management Support	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	0.000
Description		Actual:	2012-10-01	Actual:		Actual:	0.000

Program support costs to monitor and execute the program.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2213-129	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	7.043
Activity Name:	Program Management Support	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

Program support costs to monitor and execute the program.

Software Licenses and Support

Planned Start Date: 2012-10-01 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 30.484 *(dollars in millions)*

Project ID: P2213-118 **Description:** Initial software license costs as well as maintenance licensing, including associated software support.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2213-124	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	16.853
Activity Name:	Software Licenses and support	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	0.000
Description		Actual:	2012-10-01	Actual:		Actual:	0.000

Initial software license costs, maintenance licenses, as well as associated software support.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2213-125	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	13.631
Activity Name:	Software Licenses and Support	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

Initial software license costs, maintenance licenses, as well as associated software support.

Test and Evaluation

Planned Start Date: 2012-10-01 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 2.355 *(dollars in millions)*

Project ID: P2213-115 **Description:** Continuing government and contractor test and evaluation and associated support for Tactical Mission Command baseline.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2213-118	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	0.495
Activity Name:	Test and Evaluation	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	0.000
Description		Actual:	2012-10-01	Actual:		Actual:	0.000

Continuing government and contractor test and evaluation and associated support for Tactical Mission Command baseline.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA2213-119	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	1.860
Activity Name:	Test and Evaluation	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

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 2014 (BY) will be used to accomplish

RDTE : $36.495M in funding provides for the continuation of Mission Command Collapse/Convergence 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.

OPA : $59.826M 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

OPA: OPA efforts in BY+1-BY+4 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.

RDTE : RDT&E efforts in BY+1-BY+4 will support continuing development and implementation of COE baselines (COE v2, COE v3, COE v4) and associated test, interoperability, integration, safety and security efforts in support of the strategy.

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	3448	**BIN Number**	007-000003448	**Acronym**	MCDL
Name of Investment	MARINE CORPS DISTANCE LEARNING				
Lead Agent	DEPARTMENT OF THE NAVY				
Category	IT			**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.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	13,126	37,367	37,930	39,026
Operations				
O&M, MC				
0804751M 03-Professional Development Education	436	9,802	13,050	13,231
0804756M 03-Training Support	6,733	23,238	21,767	22,572
Operations Total	7,169	33,040	34,817	35,803
Procurement				
Procurement, MC				
0206211M 06-TRAINING DEVICES	19	0	0	0
0206313M 04-COMMON COMPUTER RESOURCES	5,938	4,327	3,113	3,223
Procurement Total	5,957	4,327	3,113	3,223

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	36.425	34.907	
FY 2014 President's Budget	37.367	37.930	0.56
Change PB 2013 vs PB 2014		3.023	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Operations			*(Dollars in Thousands)*
NAVY	**30,794**	**34,817**	**4,023**
Amount: **4,023** Category: [Increase] Programmatic Decision (Component) Explanation: Additional funding provided will be used for the establishment of Blended Seminars for both Command & Staff and Expeditionary Warfare Distance Professional Military Education (DPME).			
Operations Total	**30,794**	**34,817**	**4,023**
Procurement			*(Dollars in Thousands)*
NAVY	**4,113**	**3,113**	**-1,000**
Amount: **-1,000** Category: [Decrease] Programmatic Decision (Component) Explanation: Distance Learning refreshes a different portion of the infrastructure each year. Hardware selected for the FY 14 refresh costs less than the hardware refreshed in FY 13. MCHS costs have been coming in less than budgeted. Therefore, impact should be minimal.			
Procurement Total	**4,113**	**3,113**	**-1,000**
Investment Total	**34,907**	**37,930**	**3,023**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

FY 2013	Inflation	Growth	FY 2014

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
NAVY	**33,040**	**562**	**1,215**	**34,817**

Amount: **1,215**
Category: [Increase] Component program decision
Explanation: Additional funding for USMC will be used for the establishment of Blended Seminars for both Command & Staff and Expeditionary Warfare Distance Professional Military Education (DPME).

Operations Total	**33,040**	**562**	**1,215**	**34,817**
Procurement				*(Dollars in Thousands)*
NAVY	**4,327**	**74**	**-1,288**	**3,113**

Amount: **-1,288**
Category: [Decrease] Component program decision
Explanation: USMC Distance Learning refreshes a different portion of the infrastructure each year. Hardware selected for the FY 14 refresh costs less than the hardware refreshed in FY 13. MCHS costs have been coming in less than budgeted. Therefore, impact should be m

Procurement Total	**4,327**	**74**	**-1,288**	**3,113**
Investment Total	**37,367**	**636**	**-73**	**37,930**

Program Accomplishments

FY 2012 Accomplishments

Operations and sustainment of the DIstance Learning (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 2013 Planned Accomplishments

Distance Learning is a program in operations and sustainment phase. As such our objectives remain consistent from year to year, focusing on the operations and sustainment of the DL Program, specifically:
1.) Networks Operations Center (NOC) Support: provides hosting and delivery of e-courseware; IA; security updating and patching; hardware and software maintenance; Learning Management System (LMS) maintenace; help desk; courseware testing; Configuration Management.
2.) CLS Support for fielded equipment
3.) Electronic Courseware Development
4.) Development and Delivery of DPME Programs for both Officers and Enlisted Personnel
5.) Hardware and Software refresh of selected COTS fielded equipment

FY 2014 Planned Accomplishments

BY objectives focus on the operations and sustainment of the DL Program, specifically:
1.) Networks Operations Center (NOC) Support: provides hosting and delivery of e-courseware; IA; security updating and patching; hardware and software maintenance; Learning Management System (LMS) maintenace; help desk; courseware testing; Configuration Management.
2.) CLS Support for fielded equipment
3.) Electronic Courseware Development
4.) Development and Delivery of DPME Programs for both Officers and Enlisted Personnel
5.) Hardware and Software refresh of selected COTS fielded equipment

FY 2015 Planned Accomplishments

BY+1 objectives focus on the operations and sustainment of the DL Program, specifically:
1.) Networks Operations Center (NOC) Support: provides hosting and delivery of e-courseware; IA; security updating and patching; hardware and software maintenance; Learning Management System (LMS) maintenace; help desk; courseware testing; Configuration Management.

2.) CLS Support for fielded equipment
3.) Electronic Courseware Development
4.) Development and Delivery of DPME Programs for both Officers and Enlisted Personnel
5.) Hardware and Software refresh of selected COTS fielded equipment

Management Oversight

Functional

TECOM College of Distance Education & Training

Component

Department of the Navy

Acquisition

OUSD(ATL)

Program Management

Col Michael A. Coolican
MARCORSYSCOM PM TRASYS

Contract Information

Name:	Professional Software Engineering, Inc. (PROSOFT)
City/State:	Virginia Beach, VA
Supported Function:	Contractor Logistics Support (CLS). Provides support to all DL fielded assets.

Milestones/Schedules

Investment is operational. No milestone activities have 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 2014 (BY) will be used to accomplish

Operation and Maintenance, Marine Corps (OMMC);
($34.8.0&MMC) 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);
($3.1M) funding will be used for the refresh of selected Commercial-off-the-Shelf (COTS) hardware, software and peripherals for the Distance Learning infrastructure which includes servers for the Learning Management System, Data Base as well as 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); ($135.7M 0&MMC) 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); ($10.5M) funding will be used for the refresh of selected Commercial-off-the-Shelf (COTS) hardware, software and peripherals for the Distance Learning infrastructure which includes servers for the Learning Management System, Data Base as well as content servers and software on the Marine Corps Enterprise Network (MCEN).

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	6525	**BIN Number**	007-000006525	**Acronym**	MCTFS-P
Name of Investment	MARINE CORPS TOTAL FORCE SYSTEM-PERSONNEL				
Lead Agent	DEPARTMENT OF THE NAVY				
Category	IT			**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).

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	35,142	34,292	30,490	26,956
Operations				
O&M, MC				
0808716M 01-Field Logistics	19,988	32,574	28,739	25,167
0808716M 04-Administration	9,742	0	0	0
0901220M 04-Administration	3,732	0	0	0
O&M, MC Res				
0502514M 01-Operating Forces	1,680	1,718	1,751	1,789
Operations Total	35,142	34,292	30,490	26,956

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	34.292	31.924	
FY 2014 President's Budget	34.292	30.490	-3.80
Change PB 2013 vs PB 2014		-1.434	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Operations			*(Dollars in Thousands)*
NAVY	**31,924**	**30,490**	**-1,434**

Amount: **-1,434**
Category: [Decrease] Programmatic Decision (Component)
Explanation: The -$1.425M was due to higher priorities of the Marine Corps, fact of life changes, adjustments due to historic under execution across the Marine Corps, adjustments due to revisions in the operating obligation authority for the Defense Working Capital Fund and adjustments due to Office of the Secretary of Defense inflation guidance.

Operations Total	**31,924**	**30,490**	**-1,434**
Investment Total	**31,924**	**30,490**	**-1,434**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
NAVY	**34,292**	**582**	**-4,384**	**30,490**

Amount: **-4,388**
Category: [Decrease] Component program decision
Explanation: The -$4.389M decrease in OMMC for SPAWAR will result in a decreased ability to fund contractor labor and civilian labor for Marine Corps Total Force System sustainment. 31,000 contractor labor hours and 32,000 civilian labor hours of Software release syst

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
Amount: **4** Category: [Increase] Fact of Life Adjustment Explanation: Fact of life Pricing Increase				
Operations Total	**34,292**	**582**	**-4,384**	**30,490**
Investment Total	**34,292**	**582**	**-4,384**	**30,490**

Program Accomplishments

FY 2012 Accomplishments

Automated Reserve Garnishment Processing and Treasury Offset System.
Automated release of dataset file to interface - Voucher Interface File (Electronic Document Access)
Automated Cost of Living Adjustment when reporting change to Basic Allowance Housing (BAH)
Stop Family Separation Allowance when duty transfer or stopping BAH
Corrected the Calculations of Tax Exempt Wages for Commissioned Officers.
Corrected 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.
Created Current Selective Reenlistment Bonus Process for Auto Triggering of SRB Zone Payments.
Added Joint Experience to Marine Corps Total Force System from the Joint Duty Assignments Management Information System (JDAMIS) at Defense Manpower Data Center
Deletion of Excess Additional Training Period and Readiness Management Period Waivers
Record of Emergency Data

FY 2013 Planned Accomplishments

Correct Erroneous Processing of Combat Leave
Modify Reserve Overpaid Reports/Eliminate Pay Hold Flags ‘C’ & ‘E’
Selective Reenlistment Bonus Process for MCTFS to SABRS Interface/Expansion of Q-Records
Create pay codes to record movement of unclaimed monies for separated members to the proper Treasury fund & allow for future disbursement from that account should a claim be made.
Modify the Savings Deposit Program Process to Document Negative Transactions
Modify Document Tracking Mgmt to support the Indebtedness Notification Process
Create New Fields Billet Identification Code & Assigned Billet Identification Code & modification to the Fleet Assistance Program Billet Identification Code (part of the Global Force Management Data Initiative)
Modify Time Lost Processing
New transactions to Report and Remove Basic Allowance Housing (BAH) Dependents Certification Date
Implement Automatic Credit of Returned Net Pay/Allotment Electronic Fund Transfer Payments
Request Leave While Awaiting Separation Process Part II
Reserve Component Workforce Transaction File
Balance Transfer upon Join to Active Duty/Reserve
Modify Worse Case Scenario

FY 2014 Planned Accomplishments

Modify process transitioning active component Marines to the Selected Marine Corps Reserve
Modify the loss/gain interface with the Defense Manpower Data Center
Modify restrict input for certain duty limit status codes
Modify Physical Fitness Test and combat fitness test reporting
Modify contract legal agreement reporting
Modify the seperations and Permanent Change of Station procedures
Modify the Thrift Savings Program
Modify in order to separate imminent danger pay and hostile fire pay
Modify savings deposit processing
Modify selective reserve incentive program and bonus combat zone tax exclusion earnings
Modify separation and disability severance pay
Modify the selective reenlistment bonus/operational forces and enlistment bonus recoupment process
Modify BAH waiver rate
Modify discounted meal rate when enlisted members are under temporary orders
Modify hardship duty pay locations
Modify special duty assignment pay
Modify family separation allowance
Modify special compensation for assistance with activities of daily living (SCAADL)
Modify W2 process upcoming year end W2 generation

FY 2015 Planned Accomplishments

Management Oversight

Functional

Headquarters Marine Corps C4

Component

Department of the Navy

Acquisition

OUSD(ATL)

Program Management

Jeffrey Thiry
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 activities have been entered.

Customers/Stakeholders

Customers for this Investment

Marine Corps Total Force System (MCTFS)-Personnel is an integrated pay and manpower system.

Marine Corps Total Force System (MCTFS)-Manpower: Per SECNAVINST 5000.2C, section 5.2.2.1, the Deputy Commandant for Manpower and Reserve Affairs is designated the Functional Manager for Marine Corps Automated Information Systems. The Deputy Commandant, Manpower and Reserve Affairs, Manpower Information 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.

Marine Corps Total Force System (MCTFS)-Pay: RFF, Headquarters Marine Corps, The Marine Corps Pay Requirements Directorate 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.

Standard Accounting, Budgeting and Reporting System (SABRS) - HQ, Marine Corps , Programs and Resources Department, RFA DFAS SABRS Program Management Office.

Stakeholders for this Investment

Marine Corps Total Force System-Manpower Information Systems Support Activity (MISSA) function as the primary Marine Corps representative for Manpower and Reserve Affairs, Manpower Information. All Marine Corps requests for information and support from the Technology Services Organization (TSO) are requested through the MISSA. MISSA provides information supplied by the TSO back to requesting organizations.

Headquarters Marine Corps, Programs and Resources Department, Technology Services Organization Indianapolis, Indiana provides resources and support in performing a variety of software development and technology services for the United States Marine Corps commands and activities.

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

Operation & Maintenance, Marine Corps (OMMC);

($28.842M) 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);

($1.76M) supports Marine Corps Total Force System (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 (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.

Provides mission essential support for the Department of the Navy Financial Improvement Plan to strengthen MCTFS business processes and system. This 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, and will provide proper accounting of Military Personnel (MILPERS) and Marine Corps (MC) appropriations saving MC funding.

Marine Corps Total Force System (MCTFS)-Pay meets Office of the Secretary of Defense (OSD) standards for pay accuracy, timeliness, and legislative responsiveness with 99.9% pay accuracy. MCTFS and SABRS are Capability Maturity Model Integrated (CMMI) Level 3 Certified. Balanced Score Card (BSC) metrics are used to track quality, cost and schedule performance. MCTFS processes +25 million personnel and pay transactions annually. MCTFS computes an average of $590M semi-monthly pay periods, totaling $14.2B annually. MCTFS accounts for 59.8% of USMC Total Obligational Authority (TOA).

FY14 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 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 FY14.

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

Operation & Maintenance, Marine Corps (OMMC);

($97.57M) 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);

($7.375M) supports Marine Corps Total Force System (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 (SABRS) and SABRS Management Analytical Retrieval Tools System (SMARTS) support.

Marine Corps Total Force System (MCTFS)-Manpower includes MCTFS-Manpower, Operational Data Store Enterprise and Unit Diary/Marine Integrated Personnel System support.

Provides mission essential support for the Department of the Navy (DON) Financial Improvement Plan to strengthen MCTFS business processes and system. This 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 Military Personnel (MILPERS) and Marine Corps (MC) appropriations saving MC funding.
Marine Corps Total Force System (MCTFS)-Pay meets Office of the Secretary of Defense 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 Total Obligational Authority (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. FY15-FY18 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.

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	1191	**BIN Number**	007-000001191	**Acronym**	MIRS
Name of Investment	MEPCOM INTEGRATED RESOURCE SYSTEM				
Lead Agent	DEPARTMENT OF THE ARMY				
Category	IT			**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.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	27,994	33,450	30,199	27,712
Operations				
O&M, Army				
0801715A 03-Examining	27,351	33,450	25,307	26,418
Operations Total	27,351	33,450	25,307	26,418
Procurement				
Other Proc, Army				
0219900A 02-AUTOMATED DATA PROCESSING EQUIP	0	0	4,892	1,294
Procurement Total	0	0	4,892	1,294
RDT&E				
RDT&E, Army				
0605013A 05-USMEPCOM TRANSFORMTION - IT MODERNIZATION	643	0	0	0
RDT&E Total	643	0	0	0

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	33.450	36.438	
FY 2014 President's Budget	33.450	30.199	-3.25
Change PB 2013 vs PB 2014		-6.239	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Operations			*(Dollars in Thousands)*
ARMY	**25,365**	**25,307**	**-58**
Amount: **-58** Category: [Decrease] Programmatic Decision (Component) Explanation: Army program adjustment			
Operations Total	**25,365**	**25,307**	**-58**
Procurement			*(Dollars in Thousands)*
ARMY	**11,073**	**4,892**	**-6,181**
Amount: **-6,181** Category: [Decrease] Programmatic Decision (Component) Explanation: Decrease in funding levels are due to lifecycle replacement of MIRS and associated applicant processing systems hardware and software. Components within the environment are replaced as system.			
Procurement Total	**11,073**	**4,892**	**-6,181**
Investment Total	**36,438**	**30,199**	**-6,239**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
ARMY	**33,450**	**568**	**-8,711**	**25,307**

Amount: **-8,711**
Category: [Decrease] Component program decision
Explanation: The projected decrease in FY14 funding is due to the delay and eventual cancellation of the Virtual interactive Processing System (VIPS). FY13 funding was increased to facilitate bare-bones sustainment of MIRS and associated applicant processing applications. Funding levels for FY14 have not been adjusted to provide for the same level of bare bones sustainment.

Operations Total	**33,450**	**568**	**-8,711**	**25,307**
Procurement				*(Dollars in Thousands)*
ARMY	**0**	**0**	**4,892**	**4,892**

Amount: **4,892**
Category: [Increase] Fact of Life Adjustment
Explanation: HQDA eliminated funding for MIRS and associated applicant processing application hardware lifecycle due to delays in funding execution part to delays with the MIRS replacement, the Virtual Interactive Processing System (VIPS).

Procurement Total	**0**	**0**	**4,892**	**4,892**
Investment Total	**33,450**	**568**	**-3,819**	**30,199**

Program Accomplishments

FY 2012 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.

- Completed lifecycle of CISCO 6500 network switches at 27 MEPS

FY 2013 Planned Accomplishments

Due to cancellation of VIPS, the MIRS replacement system, efforts are required to sustain MIRS and associated applicant processing applications across the FYDP.

- Maintain MIRS, 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 3800 desktop computers across the MEPS and HQ used predominantly to process applicants.
- 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 2014 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
- Technology refresh of Network Switch cards at 38 geographically separated MEPS
- Technology refresh of workstation components across the system. This involves replacement of laptop computers across the MEPS and HQ.

FY 2015 Planned Accomplishments

- Maintain MIRS 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.
- FY15 requirements will include those necessary to sustain MIRS and applicant processing. USMEPCOM must continue toward implement security and data integrity

regulatory/security compliance (PII and HIPAA) measures or lose Authority to Operate.

Management Oversight

Functional

USMEPCOM

Component

Department of the Army

Acquisition

OUSD(ATL)

Program Management

Eddie McIntyre
USMEPCOM

Contract Information

Name: Chickasaw Advisory Services LLC
City/State: Atlanta, GA
Supported Function: Provides Quality Assurance, Medical Project Management and Telphone System Maintenance support for HQ USMEPCOM and 65 Military Entrance Processing Stations

Name: CompTech
City/State: Dayton, OH
Supported Function: Provides application programming sustainment support for MIRS and associated applicant processing applications.

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: EVOKE Research and Consulting LLC
City/State: Arlington, VA
Supported Function: Provide Project Management and Business Analysis support for USMEPCOM sustainment efforts associated with MIRS and associated applicant processing applications.

Name: Information Gateways Inc
City/State: Southfield, MI
Supported Function: The effort support the Consolidation, Centralization, Virtualization and Oracle platform upgrade or MIRS and associated applicant processing systems. It will transition 65 'stand-alone" servers located at individual Military Entrance Processing Stations to the single data center at HQ USMEPCOM.

Name: KOMPLETE SYSTEM INTEGRATORS
City/State: Atlanta, GA
Supported Function: Architecture Sustainment support of MIRS and associated applicant processing systems.

Name: KOMPLETE SYSTEMS INTEGRATORS
City/State: Atlanta, GA
Supported Function: Assist in Enterprise Architecture (EA) assessment outlining USMEPCOM's current architecture to facilitate alignmnet of organizational needs, goals and Department of Defense (DoD) guidance. Specifically, DODAF and BEA requirements.

Name: KOMPLETE SYSTEMS INTEGRATORS
City/State: Atlanta, GA
Supported Function: Provide continued architecture sustainment support for MIRS and associated applicant processing systems

Name: KOMPLETE SYSTEMS INTEGRATORS
City/State: Atlanta, GA
Supported Function: Provide continued programmer sustainment support for MIRS and associated applicant processing systems

Name: KOMPLETE SYSTEMS INTEGRATORS
City/State: Atlanta, GA
Supported Function: Sustainment developer/programmer support for MIRS and applicant processing systems

Name: Lockheed Martin Integrated Systems
City/State: Reston, VA
Supported Function: Provides Electronic Fingerprint Capture System COTS hardware/software lifecycle and maintenance 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

Technology refresh for FY12 Procurement funding

Planned Start Date: 2011-11-01 **Planned Completion Date:** 2012-12-31 **Planned Live Cycle Cost:** 22.500 *(dollars in millions)*

Project ID: P1191-106 **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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1191-103	Planned:	2011-11-01	Planned:	2012-12-31	Planned:	7.532
Activity Name:	Techology refresh of 6500 network cards throughout the Command	Projected:	2012-08-18	Projected:	2012-12-31	Projected:	2.667
Description		Actual:	2012-08-18	Actual:	2012-09-29	Actual:	0.000

This is the replacement of obsolete network cards at 65 MEPS and HQ.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1191-101	Planned:	2011-11-15	Planned:	2012-03-31	Planned:	7.736
Activity Name:	Electronic Fingerprint Capture Station technology refresh	Projected:	2012-04-02	Projected:	2013-07-31	Projected:	3.860
Description		Actual:	2012-05-01	Actual:		Actual:	0.000

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1191-102	Planned:	2012-01-01	Planned:	2012-12-31	Planned:	2.936
Activity Name:	Technology refresh of USMIRS servers	Projected:	2013-06-10	Projected:	2013-09-30	Projected:	2.100
Description		Actual:		Actual:		Actual:	0.000

This is technology refresh of application and database servers located at 65 MEPS locations and the Headquarters.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1191-104	Planned:	2012-03-01	Planned:	2012-12-31	Planned:	4.000
Activity Name:	Applicant processing Workstation technology refresh	Projected:	2012-11-01	Projected:	2013-05-29	Projected:	4.333
Description		Actual:	2012-12-20	Actual:		Actual:	0.000

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.

FY13 MIRS sustainment

Planned Start Date: 2012-10-01 **Planned Completion Date:** 2013-09-30 **Planned Live Cycle Cost:** 33.450 *(dollars in millions)*

Project ID: P1191-109 **Description:** Sustain MIRS and associated applicant processing to support DoD Accessions Process

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1191-108	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	33.450
Activity Name:	FY13 MIRS and associated applicant processing application sustainment	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	33.450
Description		Actual:	2012-10-01	Actual:		Actual:	0.000

Activity includes all efforts required to sustain MIRS in accordance with DoD and Army regulations. Includes break/fix of associated infrastructure components and equipment located at 66 locations across the country. Includes implementing software patches, firmware updates, software licensing, and hardware maintenance to ensure system operation. Includes system changes as directed by changes to laws governing accessions into military and Coast Guard service.

FY14 MIRS sustainment

Planned Start Date: 2013-10-01 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 42.623 *(dollars in millions)*

Project ID: P1191-110 **Description:** Sustain MIRS and associated applicant processing to support DoD Accessions Process

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1191-109	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	42.623
Activity Name:	FY14 MIRS and associated applicant processing application sustainment	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	42.623
Description		Actual:		Actual:		Actual:	0.000

Activity includes all efforts required to sustain MIRS in accordance with DoD and Army regulations. Includes break/fix of associated infrastructure components and equipment located at 66 locations across the country. Includes implementing software patches, firmware updates, software licensing, and hardware maintenance to ensure system operation. Includes system changes as directed by changes to laws governing accessions into military and Coast Guard service.

Technology refresh for FY13 Procurement funding

Planned Start Date: 2014-05-01 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 1.500 *(dollars in millions)*

Project ID: P1191-107 **Description:** The effort includes technology refresh for Applicant Processing hardware and software during FY13.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1191-105	Planned:	2014-05-01	Planned:	2014-09-30	Planned:	0.350
Activity Name:	Network intrusion and monitoring devices and software at HQ and MEPS	Projected:	2014-05-01	Projected:	2014-09-30	Projected:	0.350
Description		Actual:		Actual:		Actual:	0.000

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1191-106	Planned:	2014-05-01	Planned:	2014-09-30	Planned:	1.150
Activity Name:	Replacement of Applicant Testing Laptops	Projected:	2014-05-01	Projected:	2014-09-30	Projected:	1.150
Description		Actual:		Actual:		Actual:	0.000

This is the technology refresh of Applicant Testing Laptops

FY15 MIRS sustainment

Planned Start Date: 2014-10-01 **Planned Completion Date:** 2015-09-30 **Planned Live Cycle Cost:** 52.731 *(dollars in millions)*
Project ID: P1191-111 **Description:** Sustain MIRS and associated applicant processing to support DoD Accessions Process

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1191-110	Planned:	2014-10-01	Planned:	2015-09-30	Planned:	52.731
Activity Name:	FY15 sustainment of MIRS and associated applicant processing applications	Projected:	2014-10-01	Projected:	2015-09-30	Projected:	52.731
Description		Actual:		Actual:		Actual:	0.000

Activity includes all efforts required to sustain MIRS in accordance with DoD and Army regulations. Includes break/fix of associated infrastructure components and equipment located at 66 locations across the country. Includes implementing software patches, firmware updates, software licensing, and hardware maintenance to ensure system operation. Includes system changes as directed by changes to laws governing accessions into military and Coast Guard service.

Technology Refresh For FY14 Procurement Funding

Planned Start Date: 2015-04-01 **Planned Completion Date:** 2016-04-01 **Planned Live Cycle Cost:** 4.646 *(dollars in millions)*
Project ID: P1191-108 **Description:** Effort is to replace components within the enterprise that have reached end of service life.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1191-107	Planned:	2015-04-01	Planned:	2016-04-01	Planned:	2.100
Activity Name:	Lifecycle replacement of Military Entance Processing Station (MEPS) file/print servers	Projected:	2015-04-01	Projected:	2016-04-01	Projected:	2.100
Description		Actual:		Actual:		Actual:	0.000

Lifecycle replacement of Military Entance Processing Station (MEPS) file/print servers

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 2014 (BY) will be used to accomplish

USMEPCOM's IT sustainment effort will maintain USMIRS and the associated network certification and accreditation until the end of system lifecycle. USMIRS was scheduled to be replaced by the Virtual Interactive Processing System (VIPS). VIPS program cancellation has placed USMEPCOMs legacy IT infrastructure at high risk. USMEPCOM must continue toward security and data integrity regulatory/security compliance (PII and HIPAA) or lose Authority to Operate. This includes efforts needed to bring hardware and software to latest supported versions with no increase in functionality. This is neccessary in order to retain DoD and Army Certification and Accreditation requirements and changes to enlistment standards including changes to applicable law.

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

USMEPCOM's IT sustainment effort will maintain USMIRS and the associated network certification and accreditation until the end of system lifecycle. USMIRS was scheduled to be replaced by the Virtual Interactive Processing System (VIPS). VIPS program cancellation has placed USMEPCOMs legacy IT infrastructure at high risk. USMEPCOM must continue toward security and data integrity regulatory/security compliance (PII and HIPAA) or lose Authority to Operate. This includes bare-bones efforts needed to bring hardware and software to latest supported versions with no increase in functionality. This is neccessary in order to retain DoD and Army Certification and Accreditation requirements and changes to enlistment standards including changes to applicable law.

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	4787	**BIN Number**	007-000004787	**Acronym**	MNVR
Name of Investment	MID-TIER NETWORKING VEHICULAR RADIO				
Lead Agent	DEPARTMENT OF THE ARMY				
Category	NSS			**Acquisition Category**	NONE
DoD Segment	BATTLESPACE NETWORKS			**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

Mid-tier Networking Vehicular Radio (MNVR) provides data communication services/capabilities for mobile/fixed forces supporting mission planning, C2 and situational awareness from brigade to platoon levels. Development facilitates testing and Program Office support while Procurement provides necessary funding for a Non Developmental Initiative that provides dynamic, scalable, On The Move (OTM) networking capability to exchange voice, data, and video simultaneously. MNVR encourages an industry solution for a multi-channel vehicular radio which will host JTRS networking waveforms and addresses the Army’s need for Mid-tier Wideband Networking (MWN) capabilities to support the Warfighter.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	47,000	98,855	42,541	93,597
Procurement				
Other Proc, Army				
0310700A 02-MID-TIER NETWORKING VEHICULAR RADIO (MNVR)	0	86,219	19,200	83,700
Procurement Total	0	86,219	19,200	83,700
RDT&E				
RDT&E, Army				
0604290A 05-MID-TIER WIDEBAND NETWORKING VEHICULAR RADIO	47,000	12,636	23,341	9,897
RDT&E Total	47,000	12,636	23,341	9,897

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	98.855	131.864	
FY 2014 President's Budget	98.855	42.541	-56.31
Change PB 2013 vs PB 2014		-89.323	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Procurement			*(Dollars in Thousands)*
ARMY	**102,523**	**19,200**	**-83,323**

Amount: **-83,323**
Category: [Decrease] Programmatic Decision (OSD/OMB)
Explanation: Procurement: $83,323K Decrease (81%). MNVR is a New Start Program resulting from the cancelled GMR program; a subset functionality of the GMR, the MNVR will fulfill the Army requirement for Mid-tier Wideband Networking (MWN) capabilities at less cost than the GMR. OSD14 decreased OPA across the FYDP. Program Budget decision further decremented OPA.

Procurement Total	**102,523**	**19,200**	**-83,323**
RDT&E			*(Dollars in Thousands)*
ARMY	**29,341**	**23,341**	**-6,000**

Amount: **-6,000**
Category: [Decrease] Programmatic Decision (OSD/OMB)
Explanation: RDTE: $6,000K Decrease (20%). MNVR is currently working towards the G3/5/7 Direct Requirement (DR) addressing the Army's need for Mid-tier Wideband Networking (MWN) capabilities. The MNVR radio contract award is scheduled for Q3FY13. FY14 RDTE will not only provide for POR Source Selection related test activities, but also for the continuance of testing for the DR, including IOT&E and Stryker, MRAP, HMMWV and FMTV platform integration activities. Program Budget decision decremented RDTE.

RDT&E Total	**29,341**	**23,341**	**-6,000**
Investment Total	**131,864**	**42,541**	**-89,323**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Procurement				*(Dollars in Thousands)*
ARMY	**86,219**	**1,466**	**-68,485**	**19,200**

Amount: **-68,485**
Category: [Decrease] OSD/OMB program decision
Explanation: Procurement: $83,323K Decrease (81%). MNVR is a New Start Program resulting from the cancelled GMR program; a subset functionality of the GMR, the MNVR will fulfill the Army requirement for Mid-tier Wideband Networking (MWN) capabilities at less cost than the GMR. OSD14 decreased OPA across the FYDP. Program Budget decision further decremented OPA.

Procurement Total	**86,219**	**1,466**	**-68,485**	**19,200**
RDT&E				*(Dollars in Thousands)*
ARMY	**12,636**	**215**	**10,490**	**23,341**

Amount: **10,490**
Category: [Increase] OSD/OMB program decision
Explanation: RDTE: $6,000K Increase (54%). MNVR is currently working towards the G3/5/7 Direct Requirement (DR) addressing the Army's need for Mid-tier Wideband Networking (MWN) capabilities. The MNVR radio contract award is scheduled for Q3FY13. FY14 RDTE will not only provide for POR Source Selection related test activities, but also for the continuance of testing for the DR, including IOT&E and Stryker, MRAP, HMMWV and FMTV platform integration activities.

RDT&E Total	**12,636**	**215**	**10,490**	**23,341**
Investment Total	**98,855**	**1,681**	**-57,995**	**42,541**

Program Accomplishments

FY 2012 Accomplishments

Close out of the GMR contract. The Mid-tier Networking Vehicular Radio (MNVR) is a New Start program, initially funded with late year ATR (Aug 12) FY12 RDTE. Due to the affects of the Continuous Resolution Act (CRA), OPA2 funding has not yet been provided to MNVR as it is a New Start program.

Source Selection is currently under way for a May 2013 contract award which is dependent on receipt of OPA funding held up by CRA.

FY 2013 Planned Accomplishments

Program management and initiation of customer test activities in support of execution of a Non-Developmental Item (NDI) strategy for a Mid-tier Networking Vehicular (MNVR) capability. Award contract for the Direct Requirement (DR) MNVR radio. Prepare for initial procurement of MNVR Radio sets in support of the Army Brigade Combat Team requirements.

FY 2014 Planned Accomplishments

Program management, continuance of customer testing, and integration activities in support of execution of a Non-Developmental Item (NDI) strategy for a Mid-tier Networking Vehicular (MNVR) capability. Source Selection for Program of Record (POR) radio. Award contract for the POR MNVR radio. Procure MNVR Radio sets in support of the Army Brigade Combat Team requirements.

FY 2015 Planned Accomplishments

Program management, test certification and continuance of integration activities in support of execution of a Non-Developmental Item (NDI) strategy for a Mid-tier Networking Vehicular (MNVR) capability. Continue to procure and deliver MNVR Radio sets in support of the Army Brigade Combat Team requirements.

Management Oversight

Functional

OSD

Component

Department of the Army

Acquisition

OUSD(ATL)

Program Management

COL Gregory Fields
Government

Contract Information

Name:
City/State:
Supported Function:

Milestones/Schedules

Mid-Tier Networking Vehicular Radio (MNVR)

Planned Start Date: 2012-10-01 **Planned Completion Date:** 2025-09-30 **Planned Live Cycle Cost:** 2,707.300 *(dollars in millions)*

Project ID: P4787-101 **Description:** The MNVR is a multi-channel vehicular radio which will host Joint Tactical Radio System (JTRS) networking waveforms for use by the Army.

	Start Date		Completion Date		Total Costs	
Activity ID: PA4787-101	Planned:	2013-05-01	Planned:	2014-10-31	Planned:	105.525
Activity Name: Delivery of Radio Sets	Projected:	2013-05-01	Projected:	2014-10-31	Projected:	98.855
Description	Actual:		Actual:		Actual:	0.000

Delivery of first radio sets.

	Start Date		Completion Date		Total Costs	
Activity ID: PA4787-102	Planned:	2014-11-01	Planned:	2015-04-30	Planned:	35.175
Activity Name: Delivery of Radio Sets	Projected:	2014-11-01	Projected:	2015-04-30	Projected:	83.700
Description	Actual:		Actual:		Actual:	0.000

Continue delivery of first radio sets.

	Start Date		Completion Date		Total Costs	
Activity ID: PA4787-103	Planned:	2015-05-01	Planned:	2016-10-31	Planned:	367.320
Activity Name: Full Rate Production (FRP)	Projected:	2015-05-01	Projected:	2016-10-31	Projected:	367.320
Description	Actual:		Actual:		Actual:	0.000

Begin FRP

	Start Date		Completion Date		Total Costs	
Activity ID: PA4787-104	Planned:	2016-11-01	Planned:	2018-04-30	Planned:	367.320
Activity Name: FRP	Projected:	2016-11-01	Projected:	2018-04-30	Projected:	367.320
Description	Actual:		Actual:		Actual:	0.000

Continue FRP

	Start Date		Completion Date		Total Costs	
Activity ID: PA4787-105	Planned:	2018-05-01	Planned:	2019-10-31	Planned:	367.320
Activity Name: FRP	Projected:	2018-05-01	Projected:	2019-10-31	Projected:	367.320
Description	Actual:		Actual:		Actual:	0.000

Continue FRP

	Start Date		Completion Date		Total Costs	
Activity ID: PA4787-106	Planned:	2019-11-01	Planned:	2021-04-30	Planned:	367.320
Activity Name: FRP	Projected:	2019-11-01	Projected:	2021-04-30	Projected:	367.320
Description	Actual:		Actual:		Actual:	0.000

Continue FRP

	Start Date		Completion Date		Total Costs	
Activity ID: PA4787-107	Planned:	2021-05-01	Planned:	2022-10-31	Planned:	367.320
Activity Name: FRP	Projected:	2021-05-01	Projected:	2022-10-31	Projected:	367.320
Description	Actual:		Actual:		Actual:	0.000

Continue FRP

	Start Date		Completion Date		Total Costs	
Activity ID: PA4787-108	Planned:	2022-11-01	Planned:	2024-04-30	Planned:	367.320
Activity Name: FRP	Projected:	2022-11-01	Projected:	2024-04-30	Projected:	367.320
Description	Actual:		Actual:		Actual:	0.000

Continue FRP

	Start Date		Completion Date		Total Costs	
Activity ID: PA4787-109	Planned:	2024-05-01	Planned:	2025-09-30	Planned:	360.620
Activity Name: FRP	Projected:	2024-05-01	Projected:	2025-09-30	Projected:	367.320
Description	Actual:		Actual:		Actual:	0.000

Final Delivery of radio sets in FRP

Customers/Stakeholders

Customers for this Investment

The US Army
Brigade Combat Teams
Joint Warfighter

Stakeholders for this Investment

The US Army
The Office of Secretary of Defense (OSD)

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

Of note: Source Selection is currently under way for a May 2013 contract award in support of the G3/5/7 Direct Requirement, which is dependent on receipt of OPA funding held up by CRA.

Utilizing FY14 RDTE, the MNVR program will provide for the continuance of customer testing [PM Internal testing, Integrated Operational Test & Evaluation (IOT&E)], and Stryker, MRAP, HMMWV and FMTV platform integration activities in support of the execution of a Non-Developmental Item (NDI) strategy for a Mid-tier Networking Vehicular (MNVR) capability. Source Selection activities for the Program of Record (POR) MNVR radio contract are scheduled to start in Q1FY14, with contract award in Q4FY14. FY14 RDTE will provide for Source Selection related test activities [Government Lab Test 2 (GLT), and Source Selection Performance Demonstration (SSPD).

Utilizing FY14 OPA, the MNVR program will continue to procure, start delivery and prepare to sustain the MNVR Radio sets in support of the Army Brigade Combat Team requirements per G3/5/7 Direct Requirement.

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

Of note: Source Selection for the Program of Record procurement contract award is scheduled for Q4FY14.

Utilizing RDTE, whose funding stream ends in FY15, the MNVR program will provide for In Plant testing, Counter RCIED (Radio-Controlled Improvised Explosive Device) Electronic Warfare (CREW), Joint Integration Test Command (JITC), and Net-Ready Key Performance Parameter (NR KPP) certifications in support of the execution of a Non-Developmental Item (NDI) strategy for a Mid-tier Networking Vehicular (MNVR) capability.

Utilizing OPA, the MNVR program will complete procurement for the G3/5/7 Direct Requirement deliveries, start Program of Record (POR) deliveries and prepare to sustain the MNVR Radio sets in support of the Army Brigade Combat Team requirements.

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	1184	**BIN Number**	007-000001184	**Acronym**	MPS INC IV
Name of Investment	MISSION PLANNING SYSTEM (MPS) INCREMENT IV				
Lead Agent	DEPARTMENT OF THE AIR FORCE				
Category	IT			**Acquisition Category**	MAIS
DoD Segment	FORCE APPLICATION			**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The purpose of Mission Planning Systems (MPS) is to provide a collaborative program with the Army and Navy to leverage technical solutions and business practices for all Department of Defense (DoD) platforms, providing automated mission planning tools and support for fixed and rotary wing aircraft and guided munitions. The mission planning products produced by this investment, to include flight plans and the mission planning data load on a cartridge type device, are critical to the warfighter and the execution of airpower as directed by the national command authorities. While there isn't a link between this investment and other IT investments, there is a link between this investment and other Air Force aircraft programs that require mission planning capability to enable the capability in their platform operational flight program (OFP)software.

The goal of MPS for the Air Force is to replace two closed architecture legacy mission planning systems--Unix-based MPS (Unix-MPS) and the PC-based Portable Flight Planning Software (PFPS), with a single multi-service open architecture system more commonly referred to as the Joint Mission Planning System (JMPS). For MPS Inc IV, this goal has not been attained yet

The current benefits of MPS include the compression of the mission planning cycle by providing an improved integrated planning environment, reducing the time required to respond to changing situations and urgent needs such as striking time sensitive/critical targets and conducting combat search and rescue. MPS will deliver significant benefits to command and control performance by enhancing information superiority for the warfighter and by providing unique capabilities in support of both precision engagement and dominant maneuver. Additionally, elements of Mission Planning Systems will be utilized to continue the development of a Joint Precision Airdrop System (JPADS) in conjunction with the Army.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	107,231	108,282	119,594	153,439
MILPERS				
Mil Pers, AF				
0702898F 01-N/A	0	0	2,601	3,297
MILPERS Total	0	0	2,601	3,297
Operations				
O&M, Air Force				
0208006F 01-Combat Enhancement Forces	34,816	29,837	47,060	52,573
Operations Total	34,816	29,837	47,060	52,573
Procurement				
Other Proc, AF				
0208006F 03-MISSION PLANNING SYSTEMS	11,208	9,068	7,328	10,941
Procurement Total	11,208	9,068	7,328	10,941
RDT&E				
RDT&E, Air Force				
0208006F 07-Air Force Mission Spt Sys(Afmss)	28,004	6,405	833	0
0208006F 07-Combat Air Forces (CAF) Plng Systems	30,863	57,426	58,473	79,569
0208006F 07-Mobility Air Forces (MAF) Plng Systm	2,340	5,546	3,299	7,059
RDT&E Total	61,207	69,377	62,605	86,628

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	110.483	102.340	
FY 2014 President's Budget	108.282	119.594	11.31
Change PB 2013 vs PB 2014		17.254	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
MILPERS			*(Dollars in Thousands)*
USAF	**5,214**	**2,601**	**-2,613**
Amount: **-2,613** Category: [Decrease] Programmatic Decision (Component) Explanation: Initial number of FTEs required for program sustainment was decrease.			
MILPERS Total	**5,214**	**2,601**	**-2,613**
Operations			*(Dollars in Thousands)*
USAF	**19,466**	**47,060**	**27,594**
Amount: **27,594** Category: [Increase] Programmatic Decision (Component) Explanation: Programmed increase for investment moving towards full sustainment.			
Operations Total	**19,466**	**47,060**	**27,594**
Procurement			*(Dollars in Thousands)*
USAF	**7,328**	**7,328**	**0**
Procurement Total	**7,328**	**7,328**	**0**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
RDT&E			*(Dollars in Thousands)*
USAF	**70,332**	**62,605**	**-7,727**

Amount:	Category:	
0	Explanation:	
Amount:	Category:	[Decrease] Programmatic Decision (Component)
-7,727	Explanation:	Funds realigned for higher priority projects.

RDT&E Total	**70,332**	**62,605**	**-7,727**
Investment Total	**102,340**	**119,594**	**17,254**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
MILPERS				*(Dollars in Thousands)*
USAF	**0**	**0**	**2,601**	**2,601**

Amount:	Category:	[Increase] Component program decision
2,601	Explanation:	Added MILPER in FY14 to conduct/oversee sustainment activities.

MILPERS Total	**0**	**0**	**2,601**	**2,601**
Operations				*(Dollars in Thousands)*
USAF	**29,837**	**507**	**16,716**	**47,060**

Amount:	Category:	[Increase] Component program decision
16,716	Explanation:	While FY13 to FY14 change in funding has an appearance of an increase, change in funding is primarily due to a decrease in FY13 3400 software maintenance fundng based on AF priorities.

Operations Total	**29,837**	**507**	**16,716**	**47,060**
Procurement				*(Dollars in Thousands)*
USAF	**9,068**	**154**	**-1,894**	**7,328**

Amount:	Category:	[Decrease] Component program decision
-1,894	Explanation:	Decrease based on higher AF priorities.

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014	
Procurement					*(Dollars in Thousands)*
Procurement Total	**9,068**	**154**	**-1,894**	**7,328**	
RDT&E					*(Dollars in Thousands)*
USAF	**69,377**	**1,179**	**-7,951**	**62,605**	

Amount: **-7,951** Category: [Decrease] Component program decision
Explanation: Decrease based on higher AF priorities.

RDT&E Total	**69,377**	**1,179**	**-7,951**	**62,605**
Investment Total	**108,282**	**1,840**	**9,472**	**119,594**

Program Accomplishments

FY 2012 Accomplishments

Investment Accomplishments for FY12:
- Fielded B-1 (Rel 6.0), F-15 (v3.0), F-15 (v3.1), and Consolidated Airdrop Tool (CAT) v2.03.
- Planned fieldings for A-10 (Suite 7b), F-16 Block 40/50 (M6.1+), and E-3/E-8 (Rel 1.1) will slip into FY13.
- Refreshed 26% of mission planning computers.
- Corrected 28% of the open Mission Planning System software deficiencies.

FY 2013 Planned Accomplishments

Planned Accomplishments for FY13:
- Special Mission Phase I
  -- E-3/E-8 Rel 2.0 Fielding
  -- E-3/E-8 Rel 3.0 Testing
  -- RC-135 Rel 3.0 Development
  -- EC-130H v1.0 Testing
- AMC Transition
  -- Framework 1.5.2 Development/test
- Joint Precision Airdrop System (JPADS)
  -- Consolidated Airdrop Tool (CAT) v2.2 Fielding
- F-16 Blk 40/50 Phase I
  -- M6.1+ Fielding
  -- M6.5 Development
- F-16 Blk 30 Phase I
  -- SCU 8 Fielding
  -- SCU 9 Development
- F-22 Phase I
  -- v13.0 Development
- A-10 Phase I
  -- Suite 8 Development
- B-1 Phase I
  -- Rel 7.0 Fielding
  -- Rel 8.0 Development
  -- Rel 9.0 Development
- F-15 C/D/E Phase II

-- v3.2 Development
-- v4.0 Development
- MPS Inc IV
-- E-3/E-8 Rel 1.1 Fielding
-- A-10 Suite 7B Fielding
-- F-22 v12.0 Testing
- Refresh minimum 30% of mission planning computers. Metric being reevaluated for FY13.
- Minimum 10% reduction in open Mission Planning System software deficiencies.

FY 2014 Planned Accomplishments

Planned Accomplishments for FY14:
- Special Mission Phase I
-- E-3/E-8 Rel 3.1 Testing
-- RC-135 Rel 3.0 Testing
-- EC-130H v1.0 Fielding
- AMC Transition
-- Airdrop v1.1 Testing
- Joint Precision Airdrop System (JPADS)
-- Consolidated Airdrop Tool (CAT) v3.0 Fielding
- F-16 Blk 40/50 Phase I
-- M6.5 Testing
- F-16 Blk 30 Phase I
-- SCU 9 Testing
- F-22 Phase I
-- v13.0 Testing
- A-10 Phase I
-- Suite 8 Fielding
- B-1 Phase I
-- Rel 8.0 Fielding
-- Rel 9.0 Development
- F-15 C/D/E Phase II
-- v3.2 Fielding
-- v4.0 Testing
-- v4.2 Development
- MPS Inc IV
-- F-22 v12.0 Fielding

- Refresh minimum 30% of mission planning computers. Metric being reevaluated for FY14.
- Minimum 10% reduction in open Mission Planning System software deficiencies.

FY 2015 Planned Accomplishments

Planned Accomplishments for FY15:
- Special Mission Phase I
  -- E-3/E-8 Rel 3.0 Testing
- AMC Transition
  -- Airdrop v1.1 Fielding
  -- Tanker v1.2 Testing
- F-16 Blk 40/50 Phase I
  -- M6.5 Fielding
  -- M7.1+ Testing
- F-16 Blk 30 Phase I
  -- SCU 9 Fielding
- F-22 Phase I
  -- v13.0 Testing
- B-1 Phase I
  -- Rel 9.0 Fielding
- F-15 C/D/E Phase II
  -- v4.0 Testing
  -- v4.1 Testing
  -- v4.2 Development
- Refresh minimum 30% of mission planning computers. Metric being reevaluated for FY15.
- Minimum 10% reduction in open Mission Planning System software deficiencies.

Management Oversight

Functional

ACC/A5YG (Lead Major Command for Mission Planning)

Component

Department of the Air Force

Acquisition

AFLCMC/HB (Program Executive Officer for Mission Planning Systems)

Program Management

Col Thomas Killeen
AFLCMC/HBM (Mission Planning Program Office)

Contract Information

Name: BAE Systems
City/State: San Diego, CA
Supported Function: Initial Program Management D.O.

Name: BAE Systems
City/State: San Diego, CA
Supported Function: JASSM/CLOAR/FAR Software Maintenance

Name: DCS Corporation
City/State: Alexandria, VA
Supported Function:

Name: DCS Corporation
City/State: Alexandria, VA
Supported Function: Initial Program Management D.O.

Name: DCS Corporation
City/State: Alexandria, VA
Supported Function: TAWS Software Development

Name: Lockheed Martin Corporation
City/State: Owego, NY
Supported Function: Initial Program Management D.O.

Name: Northrop Grumman Space & Mission Systems Corporation
City/State: Herndon, VA
Supported Function: B-1 Releases 7, 8, and 9 Software Development

Name: Northrop Grumman Space & Mission Systems Corporation
City/State: Herndon, VA
Supported Function: Framework 1.5 Software Development

Name: Northrop Grumman Space & Missions Systems Corporation
City/State: Herndon, VA
Supported Function: Initial Program Management D.O.

Name: Northrop Grumman Systems Corporation
City/State: Herndon, VA
Supported Function: B-2 Software Maintenance and Sustainment

Name: Science Applications International Corporation
City/State: McLean, VA
Supported Function: Systems Engineering and Integration

Name: The Boeing Company
City/State: St. Louis, MO
Supported Function:

Name: The Boeing Company
City/State: St. Louis, MO
Supported Function: F-15 Software Development

Name: The Boeing Company
City/State: St. Louis, MO
Supported Function: Initial Program Management D.O.

Milestones/Schedules

F-16 Block 40/50 Phase I

Planned Start Date: 2006-04-28 **Planned Completion Date:** 2016-03-04 **Planned Live Cycle Cost:** 67.589 *(dollars in millions)*

Project ID: P1184-106 **Description:** Software, development, Maintenance, and Fielding of M6.1+, 6.5, 7.1+. Effort is an ACAT III program.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1184-194	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	11.953
Activity Name:	F-16 Blk 40/50 Phase I - Fielding/Development	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	11.953
Description		Actual:	2012-10-01	Actual:		Actual:	0.000

M6.1+ fielded
M6.5 critical design review completed

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1184-163	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	9.661
Activity Name:	F-16 Blk 40/50 Phase I - Testing	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	9.661
Description		Actual:		Actual:		Actual:	0.000

M6.5 functional qualification test completed

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1184-164	Planned:	2014-10-01	Planned:	2015-09-30	Planned:	5.775
Activity Name:	F-16 Blk 40/50 Phase I - Testing/Fielding	Projected:	2014-10-01	Projected:	2015-09-30	Projected:	5.775
Description		Actual:		Actual:		Actual:	0.000

M7.1+ functional qualification test completed
M6.5 fielded

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1184-165	Planned:	2015-10-01	Planned:	2016-03-04	Planned:	1.223
Activity Name:	F-16 Blk 40/50 Phase I - Fielding	Projected:	2015-10-01	Projected:	2016-03-04	Projected:	1.223
Description		Actual:		Actual:		Actual:	0.000

M7.1+ fielded

MPS Increment IV

Planned Start Date: 2008-05-19 **Planned Completion Date:** 2016-09-30 **Planned Live Cycle Cost:** 283.080 *(dollars in millions)*

Project ID: P1184-107 **Description:** Software Development, Maintenance, and Fielding Increment IV fighter Platforms. Effort is an ACAT III program.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1184-199	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	2.562
Activity Name:	MPS Inc IV - Testing/Fielding	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	2.562
Description		Actual:	2012-10-01	Actual:		Actual:	0.000

E-3/E-8 Rel 1.1 fielded
A-10 Suite 7B fielded
F-22 v12.0 operational test completed

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1184-181	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	3.201
Activity Name:	MPS Inc IV - Fielding	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	3.201
Description		Actual:		Actual:		Actual:	0.000

F-22 v12.0 fielded

F-16 Block 30 Phase I

Planned Start Date: 2009-02-05 **Planned Completion Date:** 2015-09-30 **Planned Live Cycle Cost:** 37.990 *(dollars in millions)*

Project ID: P1184-113 **Description:** Software, development, Maintenance, and Fielding of SCU 8 and SCU 9. Effort is an ACAT III program.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1184-201	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	6.859
Activity Name:	F-16 Blk 30 Phase I - Fielding/Development	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	6.859
Description		Actual:	2012-10-01	Actual:		Actual:	0.000

SCU 8 fielded
SCU 9 post critical design review software development continues

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1184-166	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	3.943
Activity Name:	F-16 Blk 30 Phase I - Testing	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	3.943
Description		Actual:		Actual:		Actual:	0.000

SCU 9 functional qualification test completed

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1184-167	Planned:	2014-10-01	Planned:	2015-09-30	Planned:	1.188
Activity Name:	F-16 Blk 30 Phase I - Fielding	Projected:	2014-10-01	Projected:	2015-09-30	Projected:	1.188
Description		Actual:		Actual:		Actual:	0.000

SCU 9 fielded

B-1 Phase I

Planned Start Date: 2011-04-27 **Planned Completion Date:** 2016-09-30 **Planned Live Cycle Cost:** 52.456 *(dollars in millions)*
Project ID: P1184-116 **Description:** Software, development, Maintenance, and Fielding of Rel 7.0, 8.0, 9.0. Effort is an ACAT III program.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1184-197	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	11.872
Activity Name:	B-1 Phase I - Fielding/Development	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	11.872
Description		Actual:	2012-10-01	Actual:		Actual:	0.000

Rel 7.0 Fielded
Rel 8.0 critical design review completed
Rel 9.0 system requirements review completed

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1184-175	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	13.958
Activity Name:	B-1 Phase I - Development/Fielding	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	13.958
Description		Actual:		Actual:		Actual:	0.000

Rel 8.0 fielded
Rel 9.0 critical design review completed

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1184-176	Planned:	2014-10-01	Planned:	2015-09-30	Planned:	5.831
Activity Name:	B-1 Phase I - Fielding	Projected:	2014-10-01	Projected:	2015-09-30	Projected:	5.831
Description		Actual:		Actual:		Actual:	0.000

Rel 9.0 fielded

F-15 C/D/E Phase II

Planned Start Date: 2011-04-27 **Planned Completion Date:** 2017-06-30 **Planned Live Cycle Cost:** 97.278 *(dollars in millions)*
Project ID: P1184-117 **Description:** Software, development, Maintenance, and Fielding of v3.2, 4.0, v4.1, v4.2. Effort is an ACAT III program.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1184-198	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	19.745
Activity Name:	F-15 C/D/E Phase II - Development	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	19.745
Description		Actual:	2012-10-01	Actual:		Actual:	0.000

Suite 7 v3.2 post critical design review software development continues
Suite v4.0 critical design review completed

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1184-178	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	25.013
Activity Name:	F-15 C/D/E Phase II - Development/Testing/Fielding	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	25.013
Description		Actual:		Actual:		Actual:	0.000

v3.2 fielded
v4.0 functional qualification test completed
v4.2 critical design review completed

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1184-179	Planned:	2014-10-01	Planned:	2015-09-30	Planned:	23.737
Activity Name:	F-15 C/D/E Phase II - Development/Testing	Projected:	2014-10-01	Projected:	2015-09-30	Projected:	23.737
Description		Actual:		Actual:		Actual:	0.000

v4.0 operational test completed
v4.1 development test completed
v4.2 critical design review completed

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1184-180	Planned:	2015-10-01	Planned:	2016-09-30	Planned:	8.530
Activity Name:	F-15 C/D/E Phase II - Testing/Fielding	Projected:	2015-10-01	Projected:	2016-09-30	Projected:	8.530
Description		Actual:		Actual:		Actual:	0.000

v4.0 fielded
v4.1 operational test completed
v4.2 developmental test completed

F-22 Phase I

Planned Start Date: 2011-04-27 **Planned Completion Date:** 2016-08-31 **Planned Live Cycle Cost:** 43.916 *(dollars in millions)*

Project ID: P1184-114 **Description:** Software, development, Maintenance, and Fielding of v13.0. Effort is an ACAT III program.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1184-195	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	11.238
Activity Name:	F-22 Phase I - Development	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	11.238
Description		Actual:	2012-10-01	Actual:		Actual:	0.000

v13.0 critical design review completed

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1184-169	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	12.700
Activity Name:	F-22 Phase I - Testing	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	12.700
Description		Actual:		Actual:		Actual:	0.000

v13.0 functional qualification test completed

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1184-170	Planned:	2014-10-01	Planned:	2015-09-30	Planned:	9.796
Activity Name:	F-22 Phase I - Testing	Projected:	2014-10-01	Projected:	2015-09-30	Projected:	9.796
Description		Actual:		Actual:		Actual:	0.000

v13.0 development test completed

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1184-171	Planned:	2015-10-01	Planned:	2016-08-31	Planned:	0.673
Activity Name:	F-22 Phase I - Fielding	Projected:	2015-10-01	Projected:	2016-08-31	Projected:	0.673
Description		Actual:		Actual:		Actual:	0.000

v13.0 fielded

Joint Precision Air Drop System (JPADS) Phase I

Planned Start Date: 2011-04-27 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 26.300 *(dollars in millions)*

Project ID: P1184-105 **Description:** Software development, Maintenance, and Fielding of JPADS-MP. Supports the Consolidated Airdrop Tool (CAT) v2.x and v3.x. Effort is an ACAT III program.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1184-193	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	7.055
Activity Name:	Joint Precision Airdrop System (JPADS) Phase I - Fielding	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	7.055
Description		Actual:	2012-10-01	Actual:		Actual:	0.000

Consolidated Airdrop Tool (CAT) v2.2 fielded

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1184-157	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	1.691
Activity Name:	Joint Precision Airdrop System (JPADS) Phase I - Fielding	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	1.691
Description		Actual:		Actual:		Actual:	0.000

Consolidated Airdrop Tool (CAT) v3.0 fielded

Special Mission ACC Phase I

Planned Start Date: 2011-04-27 **Planned Completion Date:** 2016-09-30 **Planned Live Cycle Cost:** 31.900 *(dollars in millions)*

Project ID: P1184-103 **Description:** Phase I supports Rel 2.0, 3.0, and 3.1 for the E-3, E-8, and Rel 3.0 RC-135. Effort is an ACAT III program.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1184-184	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	9.604
Activity Name:	Special Mission Phase I - Development/Testing/Fielding	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	9.604
Description		Actual:	2012-10-01	Actual:		Actual:	0.000

E-3/E-8 Rel 2.0 Fielded
E-3/E-8 Rel 3.0 formal qualification test completed
RC-135 Rel 3.0 critical design review completed
EC-130H v1.0 functional qualification test completed

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1184-148	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	7.508
Activity Name:	Special Mission Phase I - Testing/Fielding	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	7.508
Description		Actual:		Actual:		Actual:	0.000

E-3/E-8 Rel 3.1 functional qualification test completed
RC-135 Rel 3.0 functional qualification test completed
EC-130H v1.0 fielded

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1184-149	Planned:	2014-10-01	Planned:	2015-09-30	Planned:	2.838
Activity Name:	Special Mission Phase I - Testing	Projected:	2014-10-01	Projected:	2015-09-30	Projected:	2.838
Description		Actual:		Actual:		Actual:	0.000

E-4/E-8 Rel 3.0 development test completed

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1184-150	Planned:	2015-10-01	Planned:	2016-09-30	Planned:	0.134
Activity Name:	Speical Mission Phase I - Fielding	Projected:	2015-10-01	Projected:	2016-09-30	Projected:	0.134
Description		Actual:		Actual:		Actual:	0.000

E-3/E-8 Rel 3.0 Fielded

AMC Transition to the Joint Mission Planning System (JMPS)

Planned Start Date: 2012-05-15 **Planned Completion Date:** 2016-09-30 **Planned Live Cycle Cost:** 48.635 *(dollars in millions)*

Project ID: P1184-104 **Description:** Software Development, Maintenance, and Fielding of AMC platforms transitioning to JMPS (C-5, C-17, C-27, C-130 SCNS, C-130 AMP, C-130J, KC-10, KC-135, KC-46). Effort is an ACAT III program.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1184-200	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	6.405
Activity Name:	AMC Transition - Development/Testing	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	6.405
Description		Actual:	2012-10-01	Actual:		Actual:	0.000

Framework 1.5.2 development/testing continues

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1184-154	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	17.138
Activity Name:	AMC Transition - Testing	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	17.138
Description		Actual:		Actual:		Actual:	0.000

Airdrop v1.1 functional qualification test completed

	Start Date		Completion Date		Total Costs	
Activity ID: PA1184-155	Planned:	2014-10-01	Planned:	2015-09-30	Planned:	16.994
Activity Name: AMC Transition - Testing/Fielding	Projected:	2014-10-01	Projected:	2015-09-30	Projected:	16.994
Description	Actual:		Actual:		Actual:	0.000

Airdrop v1.1 fielded
Tanker v1.2 functional qualification test completed

	Start Date		Completion Date		Total Costs	
Activity ID: PA1184-156	Planned:	2015-10-01	Planned:	2016-09-30	Planned:	3.924
Activity Name: AMC Transition - Fielding	Projected:	2015-10-01	Projected:	2016-09-30	Projected:	3.924
Description	Actual:		Actual:		Actual:	0.000

Tanker v1.2 fielded
Airlift v1.3 fielded

A-10 Phase I

Planned Start Date: 2012-05-24 **Planned Completion Date:** 2014-10-31 **Planned Live Cycle Cost:** 3.715 *(dollars in millions)*

Project ID: P1184-115 **Description:** Software, development, Maintenance, and Fielding of Suite 8. Effort is an ACAT III program.

	Start Date		Completion Date		Total Costs	
Activity ID: PA1184-196	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	1.649
Activity Name: A-10 Phase I - Development	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	1.649
Description	Actual:	2012-10-01	Actual:		Actual:	0.000

Suite 8 post engineering design review software development continues

	Start Date		Completion Date		Total Costs	
Activity ID: PA1184-172	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	0.778
Activity Name: A-10 Phase I - Fielding	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	0.778
Description	Actual:		Actual:		Actual:	0.000

Suite 8 fielded

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) serves as the Lead Operational Command for the Mission Planning Systems program. Air Mobility Command (AMC) program serves as the Lead Operational Command for the Joint Precision Airdrop System.

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

RDT&E: Funds Increment IV and Modernization acquisition requirements to include: Aircraft/Weapon unique software for fighter/bomber/Intelligence, Surveillance, and Reconnaissance or ISR requirements ($39.9M); also funds Mobility Modernization requirements ($14.9M). Fighter/Bomber/ISR requirements include the F-22A, F-16, F-15, B-1, A-10, weapons, and RC-135. Mobility Modernization requirements include the Joint Precision Airdrop System (JPADS), MAF transition to JMPS, and MAF Automated Flight Planning Service (MAFPS). Also funds program management support/Withholds ($7.8M).

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 ($5.5M), Mobility Forces Joint Precision Airdrop System (JPADS) ($1.0M), and program management support/withholds ($805K).

OMAF: Funds Increment IV and Mondernization sustainment requirements and withholds to include: Aircraft/weapon unique software for Fighter/Bomber/Intelligence, Surveillance, and Reconnaissance or ISR/Weapons requirements ($17.3M). 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 ($21.5M) and Mobility/MAF Automated flight Planning System ($2.1M). Funds operational field support ($2.8). Funds HQ requirements support and non-lead MAJCOM requirements for AMC, PACAF, USAFE, AETC, and AFGSC ($3.3M).

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

FY15-FY19 RDTEAF: Continues to fund Increment 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. FY15 continues the development of Unique Planning Components in support of Joint Mision Planning System migration for mobility platforms.

FY15-FY19 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).

FY15-FY19 O&M: Continues to fund Increment IV and modernization 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; MAF Automated Flight Planning Service and JPADS; Systems integration and engineering, test/training/certification; operational field support, non-lead MAJCOM requirements for PACAF, USAFE, AETC, and AFGSC Program management support.

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	6170	**BIN Number**	007-000006170	**Acronym**	MPS INC III
Name of Investment	MISSION PLANNING SYSTEMS (MPS) INCREMENT III				
Lead Agent	DEPARTMENT OF THE AIR FORCE				
Category	IT			**Acquisition Category**	MDAP
DoD Segment	FORCE APPLICATION			**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The purpose of Mission Planning Systems (MPS) is to provide a collaborative program with the Army and Navy to leverage technical solutions and business practices for all Department of Defense (DoD) platforms, providing automated mission planning tools and support for fixed and rotary wing aircraft and guided munitions. The mission planning products produced by this investment, to include flight plans and the mission planning data load on a cartridge type device, are critical to the warfighter and the execution of airpower as directed by the national command authorities. While there isn't a link between this investment and other IT investments, there is a link between this investment and other Air Force aircraft programs that require mission planning capability to enable the capability in their platform operational flight program (OFP) software.

The goal of MPS for the Air Force is to replace two closed architecture legacy mission planning systems--Unix-based MPS (Unix-MPS) and the PC-based Portable Flight Planning Software (PFPS), with a single multi-service open architecture system more commonly referred to as the Joint Mission Planning System (JMPS). For MPS Inc III, this goal has already been attained.

The current benefits of MPS include the compression of the mission planning cycle by providing an improved integrated planning environment, reducing the time required to respond to changing situations and urgent needs such as striking time sensitive/critical targets and conducting combat search and rescue. MPS will deliver significant benefits to command and control performance by enhancing information superiority for the warfighter and by providing unique capabilities in support of both precision engagement and dominant maneuver. Additionally, all existing legacy mission planning requirements are captures in this initiative.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	33,098	26,720	25,461	31,126
MILPERS				
Mil Pers, AF				
0702898F 01-N/A	0	0	1,989	2,041
MILPERS Total	0	0	1,989	2,041
Operations				
O&M, Air Force				
0208006F 01-Combat Enhancement Forces	25,777	20,493	16,597	22,840
Operations Total	25,777	20,493	16,597	22,840
Procurement				
Other Proc, AF				
0208006F 03-MISSION PLANNING SYSTEMS	7,321	6,227	6,875	6,245
Procurement Total	7,321	6,227	6,875	6,245

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	29.601	33.566	
FY 2014 President's Budget	26.720	25.461	-1.26
Change PB 2013 vs PB 2014		-8.105	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
MILPERS			*(Dollars in Thousands)*
USAF	**0**	**1,989**	**1,989**
Amount: **1,989** Category: [Increase] Programmatic Decision (Component) Explanation: Added MILPERs in FY14 to conduct/oversee sustainment/procurement activities			
MILPERS Total	**0**	**1,989**	**1,989**
Operations			*(Dollars in Thousands)*
USAF	**26,691**	**16,597**	**-10,094**
Amount: **-10,094** Category: [Decrease] Programmatic Decision (Component) Explanation: Funding decreased for contractor support due to maintenance efficiencies.			
Operations Total	**26,691**	**16,597**	**-10,094**
Procurement			*(Dollars in Thousands)*
USAF	**6,875**	**6,875**	**0**
Procurement Total	**6,875**	**6,875**	**0**
Investment Total	**33,566**	**25,461**	**-8,105**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
MILPERS				*(Dollars in Thousands)*
USAF	0	0	1,989	1,989
Amount: **1,989**	Category: [Increase] Component program decision Explanation: Added MILPERs in FY14 to conduct/oversee sustainment/procurement activities			
MILPERS Total	0	0	1,989	1,989
Operations				*(Dollars in Thousands)*
USAF	20,493	348	-4,244	16,597
Amount: **-4,244**	Category: [Decrease] Component program decision Explanation: Decreased based on higher AF priorities.			
Operations Total	20,493	348	-4,244	16,597
Procurement				*(Dollars in Thousands)*
USAF	6,227	106	542	6,875
Amount: **542**	Category: [Increase] Component program decision Explanation: While FY13 to FY14 change in funding has an appearance of an increase, change in funding is primarily due to a decrease in FY13 3080 fundng based on AF priorities.			
Procurement Total	6,227	106	542	6,875
Investment Total	26,720	454	-1,713	25,461

Program Accomplishments

FY 2012 Accomplishments

Investment Accomplishments for FY12:
- Unix-Mission Planning System (Unix-MPS)
  -- Fielded Unix-MPS Core releases C2.4 v9.1 (U-2) and C2.3v8.2 (B-52)
- Joint Mission Planning System (JMPS)
  -- Fielded follow-on release for F-22A (v11 MX 1)
- Refreshed 26% of mission planning computers
- Corrected 30% of the open Mission Planning System software deficiencies

FY 2013 Planned Accomplishments

Planned Accomplishments for FY13:
- Portable Flight Planning Software (PFPS)
  -- Field PFPS Rel 4.2.1
- Joint Mission Planning System (JMPS)
  -- Continue software maintenance effort for F-22A
- Refresh minimum 30% of mission planning computers. Metric is being reevaluated for FY13
- Minimum 10% reduction in open Mission Planning System software deficiencies

FY 2014 Planned Accomplishments

Planned Accomplishments for FY14:
- Portable Flight Planning Software (PFPS)
  -- Field PFPS Rel 4.2.2
- Unix-Mission Planning System (Unix-MPS)
  -- Field Unix-MPS Core release C2.4 Rel 2
- Joint Mission Planning System (JMPS)
  -- Continue software maintenance effort for F-22A
- Refresh minimum 30% of mission planning computers. Metric is being reevaluated for FY14
- Minimum 10% reduction in open Mission Planning System software deficiencies

FY 2015 Planned Accomplishments

Planned Accomplishments for FY15:
- Unix-Mission Planning System (Unix-MPS)

-- Field Unix-MPS Core release C2.4 Rel 3
- Joint Mission Planning System (JMPS)
-- Continue software maintenance effort for F-22A
- Refresh minimum 30% of mission planning computers. Metric is being reevaluated for FY15
- Minimum 10% reduction in open Mission Planning System software deficiencies

Management Oversight

Functional

ACC/A5YG (Lead Major Command for Mission Planning)

Component

Department of the Air Force

Acquisition

AFLCMC/HB (Program Executive Officer for Mission Planning)

Program Management

Col Thomas Killeen
AFLCMC/HBM (Mission Planning Program Office)

Contract Information

Name: BAE Systems
City/State: San Diego, CA
Supported Function: MPEC Software Development

Name: Lokheed Martin Corporation
City/State: Colorado Springs, CO
Supported Function: MPEC Software Development

Name: Science Applications International Corporation
City/State: McLean, VA
Supported Function: Systems Engineering and Integration

Name: The Boeing Company
City/State: Wichita, KS
Supported Function: MPEC I Software Development

Name: The Boeing Company
City/State: Wichita, KS
Supported Function: MPEC Software Development

Milestones/Schedules

Planned Start Date:	**Planned Completion Date:**	**Planned Live Cycle Cost:**	*(dollars in millions)*
Project ID:	**Description:**		

	Start Date	Completion Date	Total Costs
Activity ID:	Planned:	Planned:	Planned:
Activity Name:	Projected:	Projected:	Projected:
Description	Actual:	Actual:	Actual:

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) serves as the Lead Operational Command for the Mission Planning Systems program.

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

RDT&E: 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 ($6.8M).

OMAF: Funds Increment I/II/III sustainment requirements/withholds to include: Aircraft/weapon unique software for Fighters ($1.5M), Intelligence, Surveillance, and Reconnaissance or ISR ($1.0M) and Weapons ($1.2M) 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 ($1.0M). Funds legacy mission planning systems ($5.2M) including Unix-Mission Planning System (MPS), Portable Flight Planning 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 ($3.2M).

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

FY15-FY19 RDTEAF: NA.

FY15-FY19 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.

FY15-FY19 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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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	0057	**BIN Number**	007-000000057	**Acronym**	MIDS
Name of Investment	MULTIFUNCTIONAL INFORMATION DISTRIBUTION SYSTEM				
Lead Agent	DEPARTMENT OF THE NAVY				
Category	NSS			**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 system on July 11, 2007 by NETWARCOM as the Operational Designated Approving Authority (ODAA). The MIDS program consists of two products, MIDS Low Volume Terminal (LVT) and MIDS Joint Tactical Radio System (JTRS). MIDS-LVT is multinational (U.S., France, Germany, Italy, and Spain) with joint service participation (Navy, Army, and Air Force). The Department of Defense established the program to design, develop, and deliver low volume, lightweight tactical information system terminals for U.S. and Allied fighter aircraft, bombers, helicopters, ships, and ground sites. It provides interoperability with North Atlantic Treaty Organization users, significantly increasing force effectiveness and minimizing hostile actions and friend-on-friend engagements. MIDS JTRS, designed as a Pre-Planned Product Improvement and executed as an Engineering Change Proposal, completed qualification in the first quarter of fiscal year 2010. It transformed the MIDS-LVT into a 4-channel, Software Communications Architecture compliant, Joint Tactical Radio. A form-fit-function replacement to MIDS-LVT, MIDS JTRS also adds three programmable 2 Megahertz (MHz) to 2 Gigahertz (GHz) channels capable of hosting the JTRS legacy and networking waveforms. In addition to the Link 16, Tactical Air Navigation, and voice functionality found in MIDS-LVT, MIDS JTRS has four channels and adds capabilities such as Link 16 Enhanced Throughput, four nets Concurrent Multi-Netting (CMN) with Concurrent Contention Receive (CCR) (CMN-4), Link 16 Frequency Re-mapping, software programmability, and Cryptographic Modernization. With CMN-4, MIDS JTRS also utilizes Tactical Targeting Network Technology for MIDS JTRS Naval Integrated Fire Control Counter Air and From the Air Advanced Tactical Data Links. These capabilities provide Joint Airborne Network-Tactical Edge 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.

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 12 years due to a model acquisition strategy of continuous competition.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	108,965	151,250	151,114	114,279
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	3,192	3,287	3,363
0701113N 04-Servicewide Communications	17,580	15,518	16,257	16,040
0701113N 04-Space and Electronic Warfare Systems	3,175	3,051	3,654	3,673
Operations Total	20,755	21,761	23,198	23,076
Procurement				
Aircraft Proc, AF				
0207423F 05-OTHER AIRCRAFT	22,272	9,607	1,644	2,825
Aircraft Proc, N				
0204136N 01-F/A-18E/F (FIGHTER) HORNET	9,187	8,678	0	0
0204154N 01-EA-18G	2,414	2,456	4,374	0
Other Proc, Army				
0214400A 02-RADIO TERMINAL SET, MIDS LVT(2)	3,136	7,798	1,438	9,400
Procurement Total	37,009	28,539	7,456	12,225
RDT&E				
RDT&E, Air Force				
0207423F 07-C2ISR JTRS Integration	3,466	0	0	0
RDT&E, Navy				
0205604N 07-MIDS/JTRS	0	0	119,929	78,447
0604280N 05- MIDS/JTRS	47,204	100,419	0	0
RDT&E Total	50,670	100,419	119,929	78,447

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	160.022	167.987	
FY 2014 President's Budget	151.250	151.114	-0.14
Change PB 2013 vs PB 2014		-16.873	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
MILPERS			*(Dollars in Thousands)*
NAVY	**531**	**531**	**0**
Amount: **0** Category: Explanation:			
MILPERS Total	**531**	**531**	**0**
Operations			*(Dollars in Thousands)*
NAVY	**22,108**	**23,198**	**1,090**
Amount: **1,090** Category: [Increase] Programmatic Decision (Component) Explanation: Slight increase to MIDS O&M,N funds due to increase number of fielded MIDS JTRS terminals that require problem report (pr) tracking, investigation and resolution.			
Operations Total	**22,108**	**23,198**	**1,090**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Procurement			*(Dollars in Thousands)*
ARMY	**1,438**	**1,438**	**0**
NAVY	**6,060**	**4,374**	**-1,686**
Amount: **-1,686** Category: [Decrease] Programmatic Decision (Component) Explanation: Navy to procure less MIDS terminals.			
USAF	**5,790**	**1,644**	**-4,146**
Amount: **-4,146** Category: [Decrease] Programmatic Decision (Component) Explanation: Funds reallocated from this program to fund other programs.			
Procurement Total	**13,288**	**7,456**	**-5,832**
RDT&E			*(Dollars in Thousands)*
ARMY	**1,236**	**0**	**-1,236**
Amount: **-1,236** Category: [Decrease] Programmatic Decision (OSD/OMB) Explanation: Joint Tactical Radio System (JTRS) Transition to Joint Tactical Networking			
NAVY	**126,912**	**119,929**	**-6,983**
Amount: **-6,983** Category: [Decrease] Programmatic Decision (Component) Explanation: Funding rephased from FY 2014 into FY 2015/2016 based on executability.			
USAF	**3,912**	**0**	**-3,912**
Amount: **-3,912** Category: [Decrease] Programmatic Decision (Component) Explanation: Funds reallocated from this program to fund other programs.			
RDT&E Total	**132,060**	**119,929**	**-12,131**
Investment Total	**167,987**	**151,114**	**-16,873**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
MILPERS				*(Dollars in Thousands)*

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
MILPERS				*(Dollars in Thousands)*
NAVY	531	9	-9	531

Amount: **-9**
Category: [Decrease] Fact of Life Adjustment
Explanation: Minor pricing changes in military personnel calculations

MILPERS Total	531	9	-9	531
Operations				*(Dollars in Thousands)*
NAVY	21,761	370	1,067	23,198

Amount: **1,067**
Category: [Increase] Component program decision
Explanation: Slight increase to MIDS O&M,N funds due to increase number of fielded MIDS JTRS terminals that require problem report (pr) tracking, investigation and resolution.

Operations Total	21,761	370	1,067	23,198
Procurement				*(Dollars in Thousands)*
NAVY	11,134	190	-6,950	4,374

Amount: **-6,950**
Category: [Decrease] Component program decision
Explanation: Navy procuring less MIDS Terminals in FY14 vice FY13.

USAF	9,607	163	-8,126	1,644

Amount: **-8,126**
Category: [Decrease] Aligns with current Acquisition Strategy
Explanation: NUmber of radios being purchased varied from previous year.

Procurement Total	28,539	486	-21,569	7,456
RDT&E				*(Dollars in Thousands)*
NAVY	100,419	1,707	17,803	119,929

Amount: **17,803**
Category: [Increase] Component program decision
Explanation: Navy added funding for MIDS JTRS Tactical Targeting Network Technology (TTNT) for MIDS JTRS Naval Integrated Fire Control Counter Air (NIFC-CA) and From the Air Advanced Tactical Data Links (FTA ATDL).

RDT&E Total	100,419	1,707	17,803	119,929
Investment Total	151,250	2,572	-2,708	151,114

Program Accomplishments

FY 2012 Accomplishments

Received Full Production and Fielding decision for Core Terminal program (JTRS) and awarded Lot 1. Began Concurrent Multi-Netting-4 including LEEP/MIDS Modernization technical analysis to reduce risk for the full development. Awarded MIDS JTRS Block Cycle 2 (BC2) which includes the development, qualification and delivery of the MIDS JTRS Operating Environment software for Platform M, MIDS on Ship and Dynamic Network Manager. BC2 incorporates Navy Shipboard Input/Output for the MIDS JTRS terminals. Completed the spec development for MIDS-LVT Crypto Modernization (CM) and Engineering Change Proposal Enhancements. Awarded MIDS-LVT CM, an integral piece of the Block Upgrade 2 (BU2) effort for MIDS-LVT that replaces the crypto chip currently in the LVT terminals. Began development of MIDS-LVT CM/BU2 that will replace or update several hardware, software and firmware components within the terminal. Continued MIDS systems engineering, COMSEC, IA and program management support.

FY 2013 Planned Accomplishments

Delivered MIDS JTRS Crypto Modernization (CM) capability. Awarded the development, design and implementation of 4 nets Concurrent Multi-Netting (CMN) with Concurrent Contention Receive(CCR) (CMN-4) for MIDS JTRS. CMN-4 consists of two capabilities, CMN is the ability of a Link 16 Terminal to receive multiple messages, each in different Link 16 nets, within the same Link 16 time slot. CCR is the ability of a Link 16 Terminal to receive multiple messages in the same Link 16 net within the same Link 16 time slots.
Began spec development/technical analysis for Tactical Targeting Network Technology (TTNT) for MIDS JTRS Naval Integrated Fire Control Counter Air (NIFC-CA) and From the Air Advanced Tactical Data Links (FTA ATDL). Assumed responsibility of the TTNT waveform development. These capabilities provide Joint Airborne Network-Tactical Edge functionality to run advanced mission applications in a cross-platform/cross-domain tactical network enterprise.
Continued on Block Upgrade 2 (BU2) development to include Frequency Remapping, a required Department of Transportation 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 safety of flight systems. Began development of Enhanced Throughput capabilities for MIDS-LVT under BU2.

FY 2014 Planned Accomplishments

Award full development effort for TTNT for MIDS JTRS NIFC-CA and FTA ATDL. Conduct Preliminary Design Review (PDR) and Initial Baseline Review. Continue TTNT waveform development to incorporate version 7.0.4 into the detailed hardware design at PDR. Continue CM/BU2 capability and enhancement efforts for MIDS-LVT to include finalizing the detailed technical and interface information. Define the performance and interface requirements and provide engineering analysis to finalize interface with the Signal Message Processor 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 Modernization efforts to include Small Business Innovation Research transition opportunities.

FY 2015 Planned Accomplishments

Complete MIDS-LVT Block Upgrade 2 (BU2) hardware and software development. Begin BU2 qualification and certification tesing and begin software bind using the latest Block Cycle (9) release. Begin integration and Developmental Test and Test and Evaluation for MIDS JTRS CMN-4. Complete MIDS JTRS Tactical Targeting

Networking Technology (TTNT) development and begin integration and certification. Continue MIDS Modernization efforts to include Small Business Innovation Research transition opportunities. Continue sustainment efforts for both MIDS-LVT and MIDS JTRS terminals to include Systems Engineering and Integration (SE&I), Problem Report resolution and programmatic support.

Management Oversight

Functional

DASN AIR

Component

Department of the Navy

Acquisition

OUSD(ATL)

Program Management

Capt. Drew Williams

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

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Name: ViaSat
City/State: Carlsbad, CA
Supported Function: Systems Engineering, development and production

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Milestones/Schedules

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)*

Project ID: P0057-103 **Description:** Complete the development and begin implementaiton of MIDS JTRS Block Cycle 1 which incorporates NSA mandated Crypto Modernization as well as high priority Problem Report (PR) fixes.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0057-101	Planned:	2011-09-16	Planned:	2013-03-15	Planned:	20.071
Activity Name:	Development for Crypto Moderization and Software updates.	Projected:	2011-09-16	Projected:	2013-03-15	Projected:	20.012
Description		Actual:	2011-09-13	Actual:		Actual:	20.634

Full Development of the MIDS JTRS Crypto Modernizarion and other Software Updates (Problem Report) fixes incorporated in BC1.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0057-102	Planned:	2012-01-02	Planned:	2013-05-15	Planned:	5.929
Activity Name:	Block Cycle 1 Testing	Projected:	2012-01-23	Projected:	2013-05-15	Projected:	0.000
Description		Actual:	2012-01-02	Actual:		Actual:	2.217

Testing the development of Crypto Modernization and Software updates with the MIDS JTRS terminals, both contractor and Government testing.

MIDS JTRS Sustainment

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 14.457 *(dollars in millions)*

Project ID: P0057-105 **Description:** Sustainment of MIDS JTRS as it reaches its Full Production and Fielding and Initial Operational Capability (IOC) decisions.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0057-107	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	3.100
Activity Name:	Delta LVT	Projected:	2012-01-23	Projected:	2012-09-30	Projected:	3.100
Description		Actual:	2012-01-24	Actual:	2012-09-30	Actual:	2.874

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0057-108	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	8.957
Activity Name:	MIDS JTRS Program Support	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	0.000
Description		Actual:	2011-10-01	Actual:	2012-09-30	Actual:	9.696

MIDS JTRS Programmatic support, to include NMCI, Travel, contractor and government support personnel.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0057-105	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	2.400
Activity Name:	MIDS JTRS SE&I	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	0.000
Description		Actual:	2011-10-01	Actual:	2012-09-30	Actual:	1.872

MIDS JTRS Systems Engineering and Integration/Problem Report Investigations.

Concurrent Multi-Netting (CMN-4)

Planned Start Date: 2012-07-20 **Planned Completion Date:** 2016-03-31 **Planned Live Cycle Cost:** 10.000 *(dollars in millions)*

Project ID: P0057-106 **Description:** Implementation of a CMN-4 capabilities in the MIDS JTRS Terminal to increase the ability to receive mutiple messages.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0057-109	Planned:	2012-07-20	Planned:	2013-07-19	Planned:	10.000
Activity Name:	CMN-4 Technical Requirements Analysis	Projected:	2012-07-20	Projected:	2013-07-19	Projected:	10.000
Description		Actual:	2012-07-20	Actual:		Actual:	9.231

Implementation of CMN-4 capabilities to the MIDS JTRS terminal.

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)*

Project ID: P0057-104 **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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0057-103	Planned:	2012-09-03	Planned:	2012-09-30	Planned:	33.600
Activity Name:	Award of Blcok Upgrade 2 contract	Projected:	2012-09-03	Projected:	2012-09-30	Projected:	0.000
Description		Actual:	2012-09-13	Actual:		Actual:	0.700

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0057-104	Planned:	2012-09-03	Planned:	2012-09-30	Planned:	4.800
Activity Name:	Core Software Contract Award	Projected:	2012-09-03	Projected:	2012-09-30	Projected:	0.000
Description		Actual:	2012-09-13	Actual:	2012-09-30	Actual:	4.800

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.

MIDS JTRS FY13 Sustainment

Planned Start Date: 2012-10-01 **Planned Completion Date:** 2013-09-30 **Planned Live Cycle Cost:** 15.536 *(dollars in millions)*

Project ID: P0057-107 **Description:** Sustainment of MIDS JTRS FY13 into Lot 1 award and maintenance

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0057-111	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	11.300
Activity Name:	MIDS JTRS Program Support FY13	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	0.000
Description		Actual:		Actual:		Actual:	2.994

MIDS JTRS Programmatic Support to include NMCI, Travel, contractor and government personnel as well as facilities costs.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0057-110	Planned:	2012-10-31	Planned:	2013-09-30	Planned:	4.236
Activity Name:	MIDS JTRS Problem Report Investigations and Engineering Change Proposals	Projected:	2012-10-31	Projected:	2013-09-30	Projected:	0.000
Description		Actual:		Actual:		Actual:	2.292

MIDS JTRS Systems Engineering ans Integration and Problem Report Investigations for FY13.

Tactical Targeting Networking Technology (TTNT) development

Planned Start Date: 2013-03-31 **Planned Completion Date:** 2018-03-31 **Planned Live Cycle Cost:** 162.608 *(dollars in millions)*

Project ID: P0057-108 **Description:** TTNT 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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0057-112	Planned:	2013-03-31	Planned:	2014-03-31	Planned:	7.220
Activity Name:	Tactical Targeting Networking Technology (TTNT) Waveform Development	Projected:	2013-03-31	Projected:	2014-03-31	Projected:	7.220
Description		Actual:		Actual:		Actual:	0.000

Tactical Targeting Networking Technology (TTNT) Waveform Development.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0057-113	Planned:	2013-06-28	Planned:	2014-06-27	Planned:	15.000
Activity Name:	TTNT Spec Development	Projected:	2013-06-28	Projected:	2014-06-27	Projected:	15.000
Description		Actual:		Actual:		Actual:	0.000

Tactical Targeting Networking Technology (TTNT) Spec Development. Specs will be used to determine the full development of TTNT.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0057-116	Planned:	2014-01-01	Planned:	2014-09-30	Planned:	50.500
Activity Name:	TTNT PDR and IBR FY14	Projected:	2014-01-01	Projected:	2014-09-30	Projected:	50.500
Description		Actual:		Actual:		Actual:	0.000

TTNT development efforts in FY14 to go to Preliminary Design Review and Initial Baseline Review towards Critical Design Review.

CMN-4 FUll Development

Planned Start Date: 2013-06-20 **Planned Completion Date:** 2016-06-30 **Planned Live Cycle Cost:** 90.000 *(dollars in millions)*

Project ID: P0057-109 **Description:** MIDS JTRS Concurrent Multi-Netting-4 development from Preliminary Design Review through integration/test.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0057-114	Planned:	2013-06-20	Planned:	2013-12-31	Planned:	16.000
Activity Name:	CMN-4 PDR to CDR	Projected:	2013-06-20	Projected:	2013-12-31	Projected:	16.000
Description		Actual:		Actual:		Actual:	0.000

Development on CMN-4 for MIDS JTRS starting from Preliminary Design Review and getting to Critical Design Review.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0057-115	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	46.800
Activity Name:	CMN-4 Development and Integration FY14	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	46.800
Description		Actual:		Actual:		Actual:	0.000

CMN-4 development complete in FY14 and Hardware/Software Integration in FY14.

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 Department of the Navy Chief Information Officer (DoN CIO), Assistant Secretary of the Navy (ASN) (Research, Development & Acquisition (RDA)), and Navy Center for Cost Analysis. 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 2014 (BY) will be used to accomplish

Research Development Test & Evaluation, Navy (RDTEN):
($119.929M) Budget year will award full development effort for Tactical Targeting Network Technology (TTNT) for MIDS JTRS NIFC-CA (Naval Integrated Fire

Control Counter Air) and FTA ATDL (From the Air Advanced Tactical Datalinks). Conduct Preliminary Design Review (PDR) and Initial Baseline Review. Continue TTNT waveform development to incorporate version 7.0.4 into the detailed hardware design at PDR. Continue CM/BU2 capability and enhancement efforts for MIDS-LVT to include finalizing the detailed technical and interface information. Define the performance and interface requirements and provide engineering analysis to finalize interface with the Signal Message Processor 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 Modernization efforts to include Small Business Innovation Research transition opportunities.

Operations & Maintenance, Navy (OMN):
($23.198M) 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, Systems Engineering and Integration (SE&I) and software upgrades for MIDS-LVT terminals. Also provide MIDS JTRS support in systems engineering, configuration management, administrative support, interoperability efforts, contractor support, and SE&I/Problem Report (PR) investigations services. Also award Engineering Change Proposals for MIDS JTRS. Includes salaries for MIDS civil servants.

Aircraft Procurement, Navy (APN):
($4.374M) 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):
($1.644M) Procurement of MIDS-LVT and MIDS JTRS terminals as well as integration kits for those platforms migrating to MIDS JTRS.

Other Procurement, Army (OPA):
($1.438M) 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

FY15 RDTE: Complete MIDS-LVT Block Upgrade 2 (BU2) hardware and software development. Begin BU2 qualification and certification tesing and begin software bind using the latest Block Cycle (9) release. Begin integration and Developmental Test and Test and Evaluation for MIDS JTRS CMN-4. Complete MIDS JTRS Tactical Targeting Networking Technology (TTNT) development and begin integration and certification. Continue MIDS Modernization efforts to include Small Business Innovation Research transition opportunities.
FY16 RDTE: Complete software bind and qualification/certification/first article qualification testing for MIDS-LVT BU2. Begin Developmental and Operational Test for BU2. Complete Operational Test Readiness Review and Complete Follow-on Operational Test and Evaluation for CMN-4 for MIDS JTRS. Complete Integration and Certification on TTNT. Begin contractor first article qualification testing and have the production ready terminal delivered for TTNT.
FY17 RDTE: Complete Developmental and Operational Test for BU2. Begin BU2 production and retrofits of MIDS-LVT terminals. Receive Initial Operational Capability for CMN-4 for MIDS JTRS. Complete government first article qualification testing for TTNT. Begin Platform integration and test of TTNT for MIDS JTRS.
FY18 RDTE: Continue BU2 production and retrofits for MIDS-LVT terminals. Complete Platform integration and test for TTNT for MIDS JTRS.

FY15-FY18 OMN: Continue sustainment efforts for both MIDS-LVT and MIDS JTRS terminals to include Systems Engineering and Integration (SE&I), Problem Report resolution and programmatic support. 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 software upgrades for MIDS-LVT terminals. Also provide MIDS JTRS support in systems engineering, configuration management, administrative support, interoperability efforts, contractor support, and Engineering Change Proposals for MIDS JTRS. Includes salaries for MIDS civil servants.
FY15-FY18 Procurement: Procurement of MIDS-LVT and MIDS JTRS terminals as well as integration kits for those platforms migrating to MIDS JTRS (Procurement funds owned by the platforms).
FY15-FY18: Military Personnel, Navy: Provides salary for MIDS military billets in program support.

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	6368	**BIN Number**	007-000006368	**Acronym**	NAVSTARGPS
Name of Investment	NAVSTAR GLOBAL POSITIONING SYSTEM (GPS)				
Lead Agent	DEPARTMENT OF THE NAVY				
Category	NSS			**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.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	14,751	8,989	10,342	11,841
Operations				
O&M, Navy				
0305164N 01-Combat Communications	382	681	621	595
0701113N 04-Acquisition and Program Management	0	428	426	429
0701113N 04-Servicewide Communications	530	0	0	0
Operations Total	912	1,109	1,047	1,024
Procurement				
Other Proc, Navy				
0305164N 02-NAVSTAR GPS RECEIVERS (SPACE)	5,680	4,234	5,299	5,390
Procurement Total	5,680	4,234	5,299	5,390
RDT&E				
RDT&E, Navy				
0604777N 05- NAVSTAR GPS Equipment	8,159	3,646	3,996	5,427
RDT&E Total	8,159	3,646	3,996	5,427

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	8.561	11.107	
FY 2014 President's Budget	8.989	10.342	1.35
Change PB 2013 vs PB 2014		-0.765	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Operations			*(Dollars in Thousands)*
NAVY	**665**	**1,047**	**382**
Amount: **382** Category: [Increase] Fact of Life Adjustment Explanation: FTE adjustment			
Operations Total	**665**	**1,047**	**382**
Procurement			*(Dollars in Thousands)*
NAVY	**5,320**	**5,299**	**-21**
Amount: **-21** Category: [Decrease] Programmatic Decision (Component) Explanation: Minor pricing adjustment.			
Procurement Total	**5,320**	**5,299**	**-21**
RDT&E			*(Dollars in Thousands)*
NAVY	**5,122**	**3,996**	**-1,126**
Amount: **-1,126** Category: [Decrease] Programmatic Decision (Component) Explanation: POM 14 Offset Rephases RDTE based on underexecution reducing FY14 budget and increasing FY15-18 budget.			
RDT&E Total	**5,122**	**3,996**	**-1,126**
Investment Total	**11,107**	**10,342**	**-765**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
NAVY	**1,109**	**19**	**-81**	**1,047**
Amount: **-81** Category: [Decrease] Component program decision Explanation: Minor pricing adjustment.				
Operations Total	**1,109**	**19**	**-81**	**1,047**
Procurement				*(Dollars in Thousands)*
NAVY	**4,234**	**72**	**993**	**5,299**
Amount: **993** Category: [Increase] Aligns with current Acquisition Strategy Explanation: Increase represents funds availabe for procurement and installation of 12 additional ADAP/ADAP FOAL units in FY14 vice FY13.				
Procurement Total	**4,234**	**72**	**993**	**5,299**
RDT&E				*(Dollars in Thousands)*
NAVY	**3,646**	**62**	**288**	**3,996**
Amount: **288** Category: [Increase] Aligns with current Acquisition Strategy Explanation: Increase is associated with increased DT&E efforts for the Navy Sea and Air Navigation Warfare (NAVWAR) Advanced Digital Antenna Production (ADAP) Increment 3 - Submarine prototype development.				
RDT&E Total	**3,646**	**62**	**288**	**3,996**
Investment Total	**8,989**	**153**	**1,200**	**10,342**

Program Accomplishments

FY 2012 Accomplishments

Sea NAVWAR: Conducted Developmental Test and integration of Advanced Digital Antenna Production (ADAP) on Cruiser Guided Missile (CG) ships.
Initiated discussion of merging Increment 3 Submarine Anti-Jam GPS Enhancement (SAGE) with the OE-538 Increment 2 Mast program.
Participated in joint NAVWAR Memorandum of Understanding (MOU) initiatives with Canada, United Kingdom and Australia.

FY 2013 Planned Accomplishments

Sea NAVWAR: Increment 2-Conduct DT and integration on Carrier Vessel Nuclear (CVN) ships.
Increment 3 Submarine Anti-Jam GPS Enhancement (SAGE): Begin transition efforts to merge/consolidate with OE-538 program.

Participate in joint NAVWAR MOU initiatives with Canada, United Kingdom, and Australia.

FY 2014 Planned Accomplishments

Sea NAVWAR: Increment 2 (ADAP): Conduct developmental test (DT) on amphibious helicopter assault ships (LHD).
Increment 3 (SAGE): Provide integration support to OE-538 Mast program and acquisition and logistics documentation in support of Milestone C Low Rate Initial Production (LRIP).
Begin developmental testing (DT) of SAGE.

Participate in joint NAVWAR MOU initiatives with Canada, United Kingdom, and Australia.

FY 2015 Planned Accomplishments

Sea NAVWAR: Increment 3 Submarine Anti-Jam GPS Enhancement (SAGE): Provide integration support to OE-538 Mast program and acquisition and logistics documentation in support of Milestone C Low Rate Initial Production (LRIP).
Continue developmental testing (DT) of SAGE.

Participate in joint Navigation Warfare (NAVWAR) Memorandum of Understanding (MOU) initiatives with Canada, United Kingdom, and Australia.

Management Oversight

Functional
PMW/A170

Component
Department of the Navy

Acquisition
SPAWAR

Program Management

Armen H. Kurdian, CDR
PMW/A170

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

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)*

Project ID: P6368-101 **Description:** Sea NAVWAR is an ACAT III program that consists of three incrments. Increment 1 GPS Antenna System (GAS-1), Increment 2 Advanced Digital Antenna Production (ADAP), and Increment 3 Submarine Anti-Jam GPS Enhancement (SAGE).

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6368-101	Planned:	2011-05-15	Planned:	2012-11-15	Planned:	180.100
Activity Name:	Sea NAVWAR Increment 3 Milestone (MS) B Decision Review.	Projected:	2011-05-15	Projected:	2012-11-15	Projected:	180.100
Description		Actual:	2011-05-15	Actual:	2012-07-24	Actual:	0.000

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: Landing Craft Air Cushion (LCAC), Coastal Minehunter (MHC), Guided Missile Frigate (FFG)
Increment two: LCAC, Mine Countermeasures (MCM), Landing Ship Dock (LSD), Amphibious Command Ship (LCC), Carrier Vessel Nuclear (CVN), Guided Missile Destroyer (DDG), Guided Missile Cruiser (CG), Landing Helicopter Assault (LHA), Landing Helicopter Dock (LHD), Landing Platform Dock (LPD), US Coast Guard High Endurance Cutter (WHEC), US Coast Guard Maritime Security Cutter, Large (WMSL)
Increment three: Submarine Nuclear (SSN), Guided Missile Submarine Nuclear (SSGN), Ballistic Missile Submarine Nuclear (SSBN)

Stakeholders for this Investment

N2/N6E, N2/N6F1, Commander U.S. Pacific Fleet (COMPACFLT), Commander Submarine Force Atlantic (SUBLANT), Commander Submarine Force Pacific (SUBPAC), US FLEET FORCES COMMAND

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

Research Development Test and Evaluation, Navy (RDTEN); $4.0M will include NAVSTAR Global Positioning System (GPS) project (0921) is a space-based positioning, navigation, and timing (PNT) system that provides authorized users with secure, worldwide, all weather, three dimensional position, velocity, and precise time data. Research, Development, Testing and Evaluation (RDT&E) funds are used to perform all the non-recurring GPS Surface Ship, Submarine and Aircraft Development, Integration, and Testing efforts. GPS continues to be integrated in all DoD platforms and the development of enhanced GPS is a national security priority.

Other Procurement, Navy (OP,N); $5.3M will ensure that U. S. military forces maintain access to the GPS in an electronically challenging battle space, delivers the capability to deny adversaries access to and use of GPS during military operations, and serves to preserve the peaceful use of GPS. Navy GPS Enhanced User Equipment (UE) Operational Requirements Document directs that future UE will incorporate an increased anti-jam capability. NAVWAR counters the threat by increasing resistance to intentional or unintentional interference. The NAVWAR program will equip selected ships and submarines with anti-jam GPS antennas to ensure the continued availability of GPS to support surface and subsurface combat operations and provide reliable GPS and other positioning, navigation and timing data to ship-board C4ISR, Combat, and Weapons Systems. Sea NAVWAR will continue procurement of system quantities in FY14.

Operations & Maintenance, Navy (O&M,N); $1.1M will ensure continued fleet support for installed ADAP Systems.

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

Research Development Test and Evaluation, Navy (RDTEN); $29.3M will include NAVSTAR Global Positioning System (GPS) project (0921) is a space-based positioning, navigation, and timing (PNT) system that provides authorized users with secure, worldwide, all weather, three dimensional position, velocity, and precise time data. Research, Development, Testing and Evaluation (RDT&E) funds are used to perform all the non-recurring GPS Surface Ship, Submarine and Aircraft Development, Integration, and Testing efforts. GPS continues to be integrated in all DoD platforms and the development of enhanced GPS is a national security priority.

Other Procurement, Navy (OP,N); $22.8M will ensure that U. S. military forces maintain access to the GPS in an electronically challenging battle space, delivers the capability to deny adversaries access to and use of GPS during military operations, and serves to preserve the peaceful use of GPS. Navy GPS Enhanced User Equipment (UE) Operational Requirements Document directs that future UE will incorporate an increased anti-jam capability. NAVWAR counters the threat by increasing resistance to intentional or unintentional interference. The NAVWAR program will equip selected ships and submarines with anti-jam GPS antennas to ensure the continued availability of GPS to support surface and subsurface combat operations and provide reliable GPS and other positioning, navigation and timing data to ship-board C4ISR, Combat, and Weapons Systems. Sea NAVWAR will continue procurement of system quantities in FYDP.

Operations & Maintenance, Navy (O&M,N); $4.3M will ensure continued fleet support for installed ADAP Systems.

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	0186	**BIN Number**	007-000000186	**Acronym**	NAVY ERP
Name of Investment	NAVY ENTERPRISE RESOURCE PLANNING (ERP)				
Lead Agent	DEPARTMENT OF THE NAVY				
Category	IT			**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. As of the beginning of FY13, approximately

50% (~$62B) of the appropriated Navy Total Obligation Authority (TOA) is managed within Navy ERP. To date, ~82% of Navy RDT&E dollars are tracked in the Navy ERP system.

With approximately 72,000 current users worldwide, 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.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	214,312	142,770	101,339	77,037
DWCF				
WCF, Navy				
0605010DN 02R-N/A	40,395	13,098	11,741	10,844
0708202DN 23R-N/A	49,864	20,640	6,792	6,648
DWCF Total	90,259	33,738	18,533	17,492
Operations				
O&M, Navy				
0701113N 04-Acquisition and Program Management	0	10,618	10,849	11,005
0708020N 01-Enterprise Information	112,651	93,935	70,594	46,272
0708020N 04-Servicewide Communications	7,147	0	0	0
Operations Total	119,798	104,553	81,443	57,277
Procurement				
Other Proc, Navy				
0708020N 07-COMMAND SUPPORT EQUIPMENT	4,255	4,479	1,363	2,268
Procurement Total	4,255	4,479	1,363	2,268

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	135.584	109.358	
FY 2014 President's Budget	142.770	101.339	-41.43
Change PB 2013 vs PB 2014		-8.019	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
DWCF			*(Dollars in Thousands)*
NAVY	**17,304**	**18,533**	**1,229**

Amount: **1,229**
Category: [Increase] Incorrectly reported in previous PB submission
Explanation: increase of $1.2 million is due to restoral of Help Desk funding inadvertently reduced during President's Budget 2013.

DWCF Total	**17,304**	**18,533**	**1,229**
Operations			*(Dollars in Thousands)*
NAVY	**90,687**	**81,443**	**-9,244**

Amount: **1,000**
Category: [Increase] Programmatic Decision (Component)
Explanation: Increase of $1.0 million for Procurement for Private Sector/Grants Management.

Amount: **-6,273**
Category: [Decrease] Programmatic Decision (Component)
Explanation: Decrease due to the realignment of $6.3 million in funding previously planned for deploying Navy ERP across the full Navy Enterprise to higher priority financial efforts to meet auditability requirements within Department of the Navy.

Amount: **-3,971**
Category: [Decrease] Programmatic Decision (Component)
Explanation: Decrease due to the realignment of $4.0 million to higher Navy priorities due to the implementation of operations and sustainment efficiencies within the ERP Program.

Operations Total	**90,687**	**81,443**	**-9,244**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Procurement			*(Dollars in Thousands)*
NAVY	**1,367**	**1,363**	**-4**

Amount:	Category:	[Decrease] Programmatic Decision (Component)
-4	Explanation:	Minor pricing adjustment.

Procurement Total	**1,367**	**1,363**	**-4**
Investment Total	**109,358**	**101,339**	**-8,019**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
DWCF				*(Dollars in Thousands)*
NAVY	**33,738**	**574**	**-15,779**	**18,533**

Amount:	Category:	[Decrease] Aligns with current Acquisition Strategy
-15,779	Explanation:	Decrease of $15.8 million is due to completion of all deployment and implementation efforts at all Working Capital Funded sites. The Program will be fully deployed by the end of FY2013. FY2014 will be the program's first full year of sustainment.

DWCF Total	**33,738**	**574**	**-15,779**	**18,533**
Operations				*(Dollars in Thousands)*
NAVY	**104,553**	**1,777**	**-24,887**	**81,443**

Amount:	Category:	[Decrease] Aligns with current Acquisition Strategy
-15,643	Explanation:	Decrease of $15.6 million due primarily to the completion of all deployment and implementation requirements for the program. The Program will be fully deployed by the end of FY2013. FY2014 will be the program's first full year of sustainment.

Amount:	Category:	[Decrease] Component program decision
-6,273	Explanation:	Decrease due to the realignment of $6.3 million in FY14 funding previously planned for deploying Navy ERP across the full Navy Enterprise to higher priority financial efforts to meet auditability requirements within Department of the Navy.

Amount:	Category:	[Decrease] Aligns with current Acquisition Strategy
-3,971	Explanation:	Decrease due the realignment of $4.0 million to higher Navy priorities due to the implementation of operations and sustainment efficiencies within the ERP Program in FY14.

Amount:	Category:	[Increase] Aligns with current Acquisition Strategy
1,000	Explanation:	Increase of $1.000 million for Procurement for Private Sector/Grants Management in FY14

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
Operations Total	**104,553**	**1,777**	**-24,887**	**81,443**
Procurement				*(Dollars in Thousands)*
NAVY	**4,479**	**76**	**-3,192**	**1,363**
Procurement Total	**4,479**	**76**	**-3,192**	**1,363**
Investment Total	**142,770**	**2,427**	**-43,858**	**101,339**

Amount: **-3,192**

Category: [Decrease] Aligns with current Acquisition Strategy

Explanation: Decrease of $3.2 million is due to significantly lower requirement for new/refresh Hardware and General Funded SAP License procurements.

Program Accomplishments

FY 2012 Accomplishments

Successfully deployed to the Naval Sea Systems Command Working Capital Fund and achieved Full Operational Tempo for 22K new users in Dec 2011.

Completed the last of all 4 phases (Regional Go-Lives) of the Navy ERP Single Supply Solution to Naval Supply Systems Command (NAVSUP) Fleet Logistics Centers (FLCs) and partner sites in August 2012. Phase I of the Single Supply Solution replaced the Uniform Inventory Control Point at NAVSUP Weapons Systems Support Centers and addressed the wholesale functions of the Supply Chain for Navy managed items; Planning, Allowancing, Procurement, Order Fulfillment, Sourcing and Data Management. Phases 2 through 4 replaced various Retail Supply Systems at Naval Air Stations, FLCs, TRIDENT Refit and Submarine Spt. Facilities across the world.

ERP now provides integrated business functions to approximately 72,000 users ensuring effective business operations at all four major Naval System Commands.

FY 2013 Planned Accomplishments

Go-Live at Office of Naval Research (ONR) and Strategic Systems Programs (SSP) – Completed 1 Oct 2012.

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 72,000 users

Achieve Full Operational Capability (FOC) and Full Deployment (FD).

FY 2014 Planned Accomplishments

Operate & maintain 24/7 availability of the Navy ERP Production System (data and disaster recovery center operations, hardware and software license maintenance, etc.).

Provide on-going end user and Help Desk services for over 72,000 users at Naval Air Systems Command (NAVAIR), Naval Supply Systems Command (NAVSUP), Space and Naval Warfare Systems Command (SPAWAR), Naval Sea Systems Command (NAVSEA), Office of Naval Research (ONR) and Strategic Systems Programs (SSP).

FY 2015 Planned Accomplishments

Operate & maintain 24/7 availability of the Navy ERP Production System (data and disaster recovery center operations, hardware and software license maintenance, etc.).

Provide on-going end user and Help Desk services for over 72,000 users at Naval Air Systems Command (NAVAIR), Naval Supply Systems Command (NAVSUP), Space and Naval Warfare Systems Command (SPAWAR), Naval Sea Systems Command (NAVSEA), Office of Naval Research (ONR) and Strategic Systems Programs (SSP).

Management Oversight

Functional

Navy ERP Program Office

Component

Department of the Navy

Acquisition

OUSD(ATL)

Program Management

Valerie Carpenter

Contract Information

Name: ATHERAS LLC
City/State: Landover, MD
Supported Function: IV&V

Name: Computer Science Corporation (CSC)
City/State: Falls Church, VA
Supported Function: Program Support

Name: Deloitte
City/State: New York, NY
Supported Function: Implementation/Sustainment

Name: General Dynamics Information Technology (GDIT)
City/State: Fairfax, VA
Supported Function: Integration/Sustainment

Name: Herren Associates
City/State: Washington, DC
Supported Function: Prgram Support

Name: IBM
City/State: Amonk, NY
Supported Function: Operations and Maintenance

Name: IBM
City/State: Amonk, NY
Supported Function: Operations and Sustainment

Name: IBM
City/State: Armonk, NY
Supported Function: Development/Integration//Implementation

Name: IBM
City/State: Armonk, NY
Supported Function: Implementation/Ssustainment

Name: IBM
City/State: Armonk, NY
Supported Function: Implementation/Sustainment

Name: IBM
City/State: Armonk, VA
Supported Function: Implementation/Sustainment

Name: iLuMinA
City/State: California, MD
Supported Function: Sustainment

Name: SAP
City/State: Newton Square, PA
Supported Function: Development/Integration/Sustainment

Name: SAP
City/State: Washington, DC
Supported Function: Development/Integration/Sustainment

Milestones/Schedules

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)*

Project ID: P0186-101 **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)

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0186-104	Planned:	2010-10-01	Planned:	2012-03-31	Planned:	31.962
Activity Name:	Naval Sea Systems (NAVSEA) Command Navy Working Capital Fund (NWCF) Deployment	Projected:	2010-10-01	Projected:	2012-03-31	Projected:	31.962
Description		Actual:	2010-10-01	Actual:	2012-03-31	Actual:	29.534

Deploy Navy ERP to Naval Sea Systems (NAVSEA) Command Working Capital Fund sites.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0186-101	Planned:	2011-10-01	Planned:	2013-03-31	Planned:	20.064
Activity Name:	Naval Supply Systems Command (NAVSUP) Phase II Deployment	Projected:	2011-10-01	Projected:	2013-03-31	Projected:	23.781
Description		Actual:	2011-10-01	Actual:		Actual:	0.000

Deploy Navy ERP Release 1.1 Single Supply Solution to Remaining NAVSUP Fleet Logistics Centers and Partner Sites.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0186-103	Planned:	2011-10-01	Planned:	2013-03-31	Planned:	10.055
Activity Name:	Office of Naval Research (ONR) Deployment	Projected:	2011-10-01	Projected:	2013-03-31	Projected:	5.013
Description		Actual:	2011-10-01	Actual:		Actual:	0.000

Deploy Navy ERP to Office of Naval Research (ONR)

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0186-102	Planned:	2011-10-01	Planned:	2013-03-31	Planned:	12.559
Activity Name:	Strategic Systems Program (SSP) Command Deployment	Projected:	2011-10-01	Projected:	2013-03-31	Projected:	6.605
Description		Actual:	2011-10-01	Actual:		Actual:	0.000

Deploy Navy ERP to Strategic Systems Programs (SSP) Command.

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 2014 (BY) will be used to accomplish

FY2014 Operations & Maintenance, Navy (O&M,N) ($81.4 million) 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 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 and Strategic Systems Programs.

FY2014 Other Procurement, Navy (OP,N) ($1.4 million) will procure hardware and software fundamental to production system operation including critical system hardware servers and data storage required to support the user base.

FY2014 Defense Working Capital Fund (DWCF) ($18.5 million) will provide help desk services and SAP license maintenance for 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

FY2015-FY2018 Operations & Maintenance, Navy (O&M,N); $240.0M 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 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 and Strategic Systems Programs.

FY2015-FY2018 Other Procurement, Navy (OP,N); $4.7M will procure hardware and software fundamental to system operation including critical system hardware servers and data storage for sustainment of the user base.

FY2015-FY2018 Defense Working Capital Fund (DWCF); $69.8M provides for help desk services and SAP license maintenance for 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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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	1372	**BIN Number**	007-000001372	**Acronym**	NTCSS
Name of Investment	NAVY TACTICAL COMMAND SUPPORT SYSTEM				
Lead Agent	DEPARTMENT OF THE NAVY				
Category	IT			**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 Automated Data Processing (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.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	102,101	90,439	84,480	86,144
DWCF				
WCF, Navy				
0708202DN 03R-N/A	1,210	0	0	0
0708202DN 23R-N/A	1,978	216	0	0
DWCF Total	3,188	216	0	0
MILPERS				
Mil Pers, Navy				
0701113N 06-N/A	900	918	936	955
MILPERS Total	900	918	936	955
Operations				
O&M, Navy				
0204112N 01-Mission and Other Ship Operations	264	379	386	391
0204215N 01-Mission and Other Flight Operations	435	450	464	470
0204216N 01-Mission and Other Flight Operations	20	20	20	20
0204413N 01-Combat Support Forces	43	59	61	62
0204455N 01-Combat Support Forces	113	198	198	198
0204655N 01-Mission and Other Ship Operations	19	19	19	23
0204656N 01-Mission and Other Ship Operations	54	0	0	0
0708012N 01-Ship Operations Support & Training	1,926	3,031	2,703	3,114
0708012N 04-Space and Electronic Warfare Systems	16,692	17,074	16,605	16,716
0708017N 01-Ship Operations Support & Training	31,481	16,501	30,256	26,955
O&M, Navy Res				
0502384N 01-Combat Support Forces	64	114	114	114
Operations Total	51,111	37,845	50,826	48,063
Procurement				
Other Proc, Navy				
0708012N 02-NAVAL TACTICAL COMMAND SUPPORT SYSTEM (NTCSS)	32,139	35,732	15,703	29,009

0708012N 08-SPARES AND REPAIR PARTS	702	713	415	923
Procurement Total	32,841	36,445	16,118	29,932
RDT&E				
RDT&E, Navy				
0604231N 05- NTCSS (Naval Tactical Command Spt Sys)	14,061	15,015	16,600	7,194
RDT&E Total	14,061	15,015	16,600	7,194

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	117.994	97.572	
FY 2014 President's Budget	90.439	84.480	-5.96
Change PB 2013 vs PB 2014		-13.092	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
DWCF			*(Dollars in Thousands)*
NAVY	**2,046**	**0**	**-2,046**
Amount: **0** Category: Explanation:			
Amount: **-2,046** Category: [Decrease] Consolidated Investments for efficiencies/savings Explanation: Decrease reflects alignment of funds to support new Logistics Afloat Support Suite (LASS).			
DWCF Total	**2,046**	**0**	**-2,046**
MILPERS			*(Dollars in Thousands)*
NAVY	**0**	**936**	**936**
Amount: **936** Category: [Increase] Fact of Life Adjustment Explanation: In PB13 FY14 MPN was inadvetantly left out.			
MILPERS Total	**0**	**936**	**936**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Operations			*(Dollars in Thousands)*
NAVY	**55,703**	**50,826**	**-4,877**

Amount:	Category:	[Increase] Incorrectly reported in previous PB submission
114	Explanation:	Increase due to cost for Naval Tactical Command Support System (NTCSS) support for Rsupply & Microsnap requisition system, previously not included.

Amount:	Category:	[Decrease] Programmatic Decision (Component)
-4,991	Explanation:	Decrease is a result of reconciling the IT funding with the official budget estimates. In PB14 FY14 funding was inadvetantly left out.

Operations Total	**55,703**	**50,826**	**-4,877**
Procurement			*(Dollars in Thousands)*
NAVY	**30,323**	**16,118**	**-14,205**

Amount:	Category:	[Decrease] Programmatic Decision (Component)
-14,205	Explanation:	Funds realigned to RDTE to accelerate SW Development.

Procurement Total	**30,323**	**16,118**	**-14,205**
RDT&E			*(Dollars in Thousands)*
NAVY	**9,500**	**16,600**	**7,100**

Amount:	Category:	[Increase] Programmatic Decision (Component)
7,100	Explanation:	Funds realigned from OPN to accelerate SW Development.

RDT&E Total	**9,500**	**16,600**	**7,100**
Investment Total	**97,572**	**84,480**	**-13,092**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
DWCF				*(Dollars in Thousands)*
NAVY	**216**	**4**	**-220**	**0**

Amount:	Category:	[Decrease] Aligns with current Acquisition Strategy
-220	Explanation:	NAVSUP, decrease corrects previously reported costs.

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
DWCF				*(Dollars in Thousands)*
DWCF Total	**216**	**4**	**-220**	**0**
MILPERS				*(Dollars in Thousands)*
NAVY	**918**	**16**	**2**	**936**
Amount: **2**	Category: [Increase] Fact of Life Adjustment Explanation: Fact of life Pricing Increase			
MILPERS Total	**918**	**16**	**2**	**936**
Operations				*(Dollars in Thousands)*
NAVY	**37,845**	**643**	**12,338**	**50,826**
Amount: **12,338**	Category: [Increase] Component program decision Explanation: NTCSS upgrades to and migration of software into Navy's Data Centers; FFC, adjusted to reconcile with current official Controls.			
Operations Total	**37,845**	**643**	**12,338**	**50,826**
Procurement				*(Dollars in Thousands)*
NAVY	**36,445**	**619**	**-20,946**	**16,118**
Amount: **-20,946**	Category: [Decrease] Component program decision Explanation: Funds realigned to RDTEN to accelerate SW Development.			
Procurement Total	**36,445**	**619**	**-20,946**	**16,118**
RDT&E				*(Dollars in Thousands)*
NAVY	**15,015**	**255**	**1,330**	**16,600**
Amount: **1,330**	Category: [Increase] Component program decision Explanation: Funds realigned from OPN to accelerate SW Development.			
RDT&E Total	**15,015**	**255**	**1,330**	**16,600**
Investment Total	**90,439**	**1,537**	**-7,496**	**84,480**

Program Accomplishments

FY 2012 Accomplishments

1. Completed development and Operational Test Readiness Review of Naval Tactical Command Support System (NTCSS) Optimized Organizational Maintenance Activity (OOMA) release 5.20.
2. Completed initial identification of functional requirements for NTCSS Open Architecture (OA), which will transition NTCSS from client-server to web-based, open architecture.
3. Completed first NTCSS Virtual Environment (VE) at MALS 26.

FY 2013 Planned Accomplishments

1. Continue development of Naval Tactical Command Support System Open Architecture (NTCSS OA) v1.1. NTCSS OA v1.1 supports business process improvements for intermediate level and depot level aviation maintenance activities and introduces web-based services.
2. Continue development of NTCSS OA v1.2, which will provide for the transition of the current, client-server architecture to web-based services.
3. Install Optimized OMA (OOMA) at squadrons currently using legacy Organizational Maintenance Activity (OMA).
4. Install NTCSS Patriot at Navy Expeditionary Combat Command.
5. Upgrade NTCSS Viking to NTCSS Patriot at Naval Air Stations, Marine Aviation Logistics Squadrons, and training sites.
6. Upgrade force level ships, unit level ships and submarines from NTCSS Viking to NTCSS Patriot.

FY 2014 Planned Accomplishments

1. Complete development and testing of NTCSS OA v1.1
2. Continue development of NTCSS OA v1.2 and v1.3.
3. Install NTCSS Patriot release on ships/submarines, Naval Air Stations (NAS), Marine Aviation Logistics Squadrons (MALS), Training sites, and Navy Expeditionary Combat Enterprise (NECE) sites.
4. Install NTCSS Optimized Organizational Maintenance Activity (OOMA) 5.20/5.22 applications at aviation sites.

FY 2015 Planned Accomplishments

Commence fielding of Naval Tactical Command Support System (NTCSS) Open Architecture (OA) v1.1.
Commence testing of NTCSS OA v1.2.
Compete development and commence testing of NTCSS OA v1.3
Continue fielding of NTCSS Patriot.

Management Oversight

Functional

PEO C4I, PMW 150

Component

Department of the Navy

Acquisition

DASN C4I

Program Management

CAPT Don Harder
PEO C4I, PMW 150

Contract Information

Name:	CACI
City/State:	San Diego, CA
Supported Function:	O&S support

Milestones/Schedules

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)*

Project ID: P1372-101

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1372-102	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	10.567
Activity Name:	FY12 NTCSS Afloat Installations	Projected:	2011-10-01	Projected:	2014-09-30	Projected:	10.567
Description		Actual:	2011-10-01	Actual:		Actual:	17.358

Install NTCSS on 19 afloat platforms

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1372-101	Planned:	2011-10-01	Planned:	2014-09-30	Planned:	22.441
Activity Name:	FY12 NTCSS Ashore Installations	Projected:	2011-10-01	Projected:	2014-09-30	Projected:	22.441
Description		Actual:	2011-10-01	Actual:		Actual:	15.100

Install NTCSS/Optimized Organizational Maintenance Activity (OOMA) at 92 shore sites

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1372-103	Planned:	2011-10-01	Planned:	2012-11-27	Planned:	6.021
Activity Name:	OOMA 5.30 Development	Projected:	2010-05-03	Projected:	2012-11-27	Projected:	6.021
Description		Actual:	2010-05-03	Actual:		Actual:	6.021

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

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1372-105	Planned:	2012-10-01	Planned:	2021-12-31	Planned:	13.710
Activity Name:	FY13 NTCSS Afloat Installations	Projected:	2012-10-01	Projected:	2021-12-31	Projected:	13.710
Description		Actual:	2012-10-01	Actual:		Actual:	3.427

Install NTCSS on 57 afloat platforms

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1372-104	Planned:	2012-10-01	Planned:	2021-12-31	Planned:	22.022
Activity Name:	FY13 NTCSS Ashore Installations	Projected:	2012-10-01	Projected:	2021-12-31	Projected:	22.022
Description		Actual:	2012-10-01	Actual:		Actual:	2.507

Install NTCSS/Optimized Organizational Maintenance Activity (OOMA) at 104 shore sites

Customers/Stakeholders

Customers for this Investment

Surface ships, Submarines, Carriers, Expeditionary Assault Ships, Multipurpose Amphibious Assault Ships, Naval Air Stations, expeditionary forces; and Navy and USMC Squadrons.

Stakeholders for this Investment

Naval Air Systems Command (NAVAIR), Naval Supply Systems Command (NAVSUP), Commander Naval Air Forces (CNAF), Naval Sea Systems Command (NAVSEA), Space and Naval Warfare Systems Command (SPAWAR), United States Fleet Forces Command (USFF), Naval Network Warfare Command (NETWARCOM), Office of the Chief of Naval Operations (OPNAV) N41, 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 2014 (BY) will be used to accomplish

Operations & Maintenance, Navy (OMN); ($52.5M), Research, Development, Test & Evaluation, Navy (RDTEN); (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 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. NTCSS Open Architecture (OA) v1.1 (formerly 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

FY15;
*Research, Development, Test & Evaluation, Navy (RDTEN), $7.2M, funds:
(1) Naval Tactical Command Support System (NTCSS) Open Architecture (OA) design, development, and testing. NTCSS OA (formerly One NALCOMIS & Single Supply Baseline) integrates the functionality provided by several legacy logistics applications into a single application baseline. In addition, NTCSS OA will include multi-UIC (Unit Identification Code) capability and consolidate organizational and intermediate level NALCOMIS (Naval Aviation Logistics Command/Management Information System) maintenance applications.
(2) Relational Administration (RADM) design, development, and testing. This OA RADM application will provide personnel management capability to unit and force level activities.
(3) The transition of the current, client-server architecture to a service-oriented architecture (SOA) and web-based services (NTCSS OA). This will align with the initiative to bring Navy systems into a common computing environment afloat, interface with Navy Enterprise Resource Planning (ERP) ashore, and provide a more flexible system platform with greater responsiveness to security, information assurance, functional, and system requirements and with greater speed to capability.
*Other Procurement, Navy (OPN), $29.0M, provides hardware (HW) and SW for 7 force-level ships, 44 unit-level ships, 15 submarines, 9 Marine Aviation Logistics Squadrons (MALS), 11 training sites, 125 Navy/Marine squadrons, and 10 Navy Expeditionary Combat Enterprise (NECE) sites.
*Operations & Maintenance, Navy (OMN), ($49.6M); Military Personnel, Navy (MPN), ($12.7M) funds NTCSS: (1) help desk, (2) software (SW) maintenance costs (e.g., Information Assurance (IA) accreditation, etc.), (3) In-Service Engineering Activity (ISEA) support, (4) data center hosting, (5) software-only installations, (6) software licenses, (7) training updates, (8) civilian salaries, (9) program office support, and (10) travel.

FY16
*Research, Development, Test & Evaluation, Navy (RDTEN), $1.8M, funds:
(1) NTCSS Open Architecture (OA) design, development, and testing. Continue FY15 efforts
(2) Continue FY15 transition of the current, client-server architecture to a service-oriented architecture (SOA) and web-based services (NTCSS OA).
*Other Procurement, Navy (OPN), $13.5M, provides hardware (HW) and SW for 8 force-level ships, 27 unit-level ships, 9 submarines, 5 Marine Aviation Logistics Squadrons (MALS), 5 training sites, 55 Navy/Marine squadrons, and 8 Navy Expeditionary Combat Enterprise (NECE) sites.
*Operations & Maintenance, Navy (OMN), ($48.5M); Military Personnel, Navy (MPN), ($12.7M). Continue FY15 effort.

FY17
*Research, Development, Test & Evaluation, Navy (RDTEN), $.9M, funds: NTCSS Open Architecture (OA) development, and testing.
*Other Procurement, Navy (OPN), $18.5M, provides hardware (HW) and SW for 11 force-level ships, 62 unit-level ships, 15 submarines, 5 training sites, 77 Navy/Marine squadrons, and 8 Navy Expeditionary Combat Enterprise (NECE) sites. Hardware includes ruggedized, commercial-off-the-shelf (COTS) computing equipment (i.e., servers, personal computers (PCs) and printers). COTS software includes Sybase, the database engine, Microsoft operating systems, and the government-provided NTCSS application.
*Operations & Maintenance, Navy (OMN), ($45.1M); Military Personnel, Navy (MPN), ($12.7M). Continue FY16 effort

FY18
*Research, Development, Test & Evaluation, Navy (RDTEN), $.9M, funds: NTCSS Open Architecture (OA) development, and testing.
*Other Procurement, Navy (OPN), $19.3M, provides hardware (HW) and SW for 11 force-level ships, 66 unit-level ships, 15 submarines, 5 training sites, 79 Navy/Marine squadrons, and 8 Navy Expeditionary Combat Enterprise (NECE) sites.
*Operations & Maintenance, Navy (OMN), ($44.0M); Military Personnel, Navy (MPN), ($12.7M). Continue FY17 effort

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	6965	**BIN Number**	007-000006965	**Acronym**	NCES
Name of Investment	NET-CENTRIC ENTERPRISE SERVICES				
Lead Agent	DEFENSE INFORMATION SYSTEMS AGENCY				
Category	NSS			**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 Enterprise Services (ES) provides a portfolio of critical enterprise services to Warfighter, Business, and Intelligence end-users on the Secret Internet Protocol Router Network and the Non-Classified Internet Protocol Router Network. This portfolio of services allows more than two million authorized Department of Defense (DoD) users to collaborate across Components/Combatant Commands/Joint Staff/Agencies using a suite of web-accessible collaboration capabilities supporting anticipated and unanticipated DoD and other users. The portfolio includes a resilient and flexible access control infrastructure that enables secure information sharing; Enterprise Search/Enterprise Catalog that exposes data sources throughout the DoD supporting the discovery, access, and secure retrieval of protected data from any location at any time; and a Service Oriented Architecture Foundation (SOAF) that enables programs to share services-based applications across the GIG, allows information producers to publish one message that, in turn, is distributed to hundreds of end-points supporting their subscribers, and provides a critical enterprise authoritative data source service that allows users to quickly source authoritative data and services to meet their mission needs. The Strategic Knowledge Integration Web provides decision and event management support to a widespread user base within the Department and authorized Coalition partners; and the DoD Visitor capability fully enables the enterprise user vision of “go anywhere in the DoD, login, and be productive”.

The enterprise portfolio is expanding to include other user-validated services such as: the Identity and Access Management services that provides the basis for replacing intensive manual processes with near real-time automated account provisioning and access control services; a framework of capabilities that can be used to facilitate the user’s transition to the operational Defense Enterprise Email service; and an enterprise file sharing service that leverages the existing Defense Enterprise Portal Service to provide users with a flexible web-based solution to create and manage mission, community, organization, and user focused sites.

The portfolio provides the user with the flexibility to couple the services in varying ways and allows unprecedented access to web and application content and information in a secure environment supporting the users’ dynamic and evolving missions.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	145,699	131,933	126,665	125,569
Operations				
O&M, DW				
0303170K 04-Defense Information Systems Agency	142,064	126,144	120,768	118,614
Operations Total	142,064	126,144	120,768	118,614
Procurement				
Procurement, DW				
0303170K 01-NET CENTRIC ENTERPRISE SERVICES (NCES)	1,883	2,865	2,572	2,956
Procurement Total	1,883	2,865	2,572	2,956
RDT&E				
RDT&E, DW				
0303170K 07-NET-CENTRIC ENTERPRISE SERVICES	1,752	2,924	3,325	3,999
RDT&E Total	1,752	2,924	3,325	3,999

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	131.933	135.313	
FY 2014 President's Budget	131.933	126.665	-5.27
Change PB 2013 vs PB 2014		-8.648	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Operations			*(Dollars in Thousands)*
DISA	**129,103**	**120,768**	**-8,335**

Amount: **-8,335**
Category: [Decrease] Programmatic Decision (Component)
Explanation: Attributable to a decrease in compensation and benefits as the result of an organizational restructuring of 28 FTEs within the Agency to combine two organizations that provided tailored and standard enterprise services; a decrease in enterprise infrastructure funding; reduced travel expenses due to the expanded use of enterprise collaboration services; and a reduction in equipment maintenance by contract due to contract changes following the transition of SKIWeb and DoD Visitor to sustainment.

Operations Total	**129,103**	**120,768**	**-8,335**
Procurement			*(Dollars in Thousands)*
DISA	**2,850**	**2,572**	**-278**

Amount: **-278**
Category: [Decrease] Programmatic Decision (Component)
Explanation: Attributable to a decrease in inflation and an execution adjustment due to changes in licensing costs from the service provider.

Procurement Total	**2,850**	**2,572**	**-278**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
RDT&E			*(Dollars in Thousands)*
DISA	3,360	3,325	-35

Amount: -35
Category: [Decrease] Programmatic Decision (Component)
Explanation: Decrease is attributable to a change in the inflation rate.

RDT&E Total	3,360	3,325	-35
Investment Total	135,313	126,665	-8,648

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
DISA	126,144	2,144	-7,520	120,768

Amount: -7,520
Category: [Decrease] Aligns with current Acquisition Strategy
Explanation: Attributable to a decrease in compensation and benefits as the result of an organizational restructuring of 28 FTEs within the Agency to combine two organizations that provided tailored and standard enterprise services; a decrease in enterprise infrastructure funding; reduced travel expenses due to the expanded use of enterprise collaboration services; and a reduction in equipment maintenance by contract due to contract changes following the transition of SKIWeb and DoD Visitor to sustainment.

Operations Total	126,144	2,144	-7,520	120,768
Procurement				*(Dollars in Thousands)*
DISA	2,865	49	-342	2,572

Amount: -342
Category: [Decrease] Fact of Life Adjustment
Explanation: Attributable to projected changes in licensing costs by the service provider and an execution adjustment.

Procurement Total	2,865	49	-342	2,572
RDT&E				*(Dollars in Thousands)*
DISA	2,924	50	351	3,325

Amount: 351
Category: [Increase] Aligns with current Acquisition Strategy
Explanation: Attributable to an increase in technology innovation funding ($0,039 thousand) to support the analysis of industry standards and specifications and increased testing ($0,312 thousand) of functionality enhancements, upgrades, and evolving technology to keep the operational enterprise services current with the Warfighter's mission needs.

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
RDT&E				*(Dollars in Thousands)*
RDT&E Total	**2,924**	**50**	**351**	**3,325**
Investment Total	**131,933**	**2,243**	**-7,511**	**126,665**

Program Accomplishments

FY 2012 Accomplishments

FY12 funds provided a portfolio of enterprise services that met growing user demand for:
•Collaboration services supporting authorized DoD users and unanticipated users outside the DoD
•Access to relevant information through a web-based presentation
•Enterprise Search services that support the exposure, discovery, and retrieval of protected information
•Decision and event management support to all levels of a widespread user-base
•Sharing services-based applications across the GIG while leveraging information assurance and Network Operations (NetOps)

In FY12 the portfolio expanded to support:
•DOD Visitor on the SIPRNet
•Disconnected, intermittent, and low-bandwidth environments;
•Integration of Enterprise Services with Dynamic Access Control and automated account provisioning
•Consolidation of DoD corporate email to provide the user with a single email address
•An Enterprise Portal Service that provides users with mission, community, organization and user-focused sites

FY 2013 Planned Accomplishments

FY2013 funding will support the expansion of PEO-ES's portfolio of enterprise services adding Mobile Application Store and Mobile Device Management services and an enterprise file sharing capability.

FY2013 funding will:
•Sustain Strategic Knowledge Integration Web (SKIWeb)
•Continue to expand Collaboration and Enterprise Search/Catalog to support user demand
•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
•Sustain and enhance the operational portfolio of enterprise services currently operating in Core Data Centers to support the Joint Information Environment (JIE) Increment 1 enterprise services requirements

FY 2014 Planned Accomplishments

FY2014 funding will support the expansion of the enterprise services portfolio, the sustainment and planned enhancements for critical warfighter services, the ability of the

enterprise services portfolio to rapidly grow to meet user demand, and the portfolio's support of the JIE Increment 1 and Increment 2 requirements.

FY2014 funding:
•Sustains and enhances the Mobile Application Store and Mobile Device Management Services keeping them current with evolving technology and Warfighter mission needs
•Sustains SKIWeb; DoD Visitor; and the deployable versions of the enterprise services
•Implements warfighter identified enhancements to keep the services relevant to evolving missions
•Sustains and scales Enterprise Collaboration to support the expected number of registered users and meeting minutes consumed
•Sustains and scales the auto-provision service provided by the IdSS and EASF
•Matures and expands the IdAM "always-on" environment
•Facilitates the transfer, sustainment, and operationalization of initiatives and integrates them with existing services
•Sustains and scales, as required, the Enterprise Search/Enterprise Catalog service
•Expands the IdAM dynamic access infrastructure to additional data centers to provide rapid access to an expanding user base and ensure stable performance
•Enhances and scales the portfolio of enterprise services to fully support the JIE increments operational, performance, usage requirements using existing Core Data Centers and additional as required to meet mission needs

FY 2015 Planned Accomplishments

FY2015 funding will support the continued scaling, sustainment, and enhancement of the PEO-ES 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. FY2015 funding will ensure the operational enterprise services are optimized to support the JIE Increment 1-3 requirements and they evolve functionally and scale to support the warfighters' mission needs and the integration of additional Combatant Commanders into the JIE architecture.

FY2015 funding will:
•Continue to scale the suite of web-accessible collaboration capabilities that allow Components/Combatant Commands/Joint Staff/Agencies users to rapidly and easily collaborate with anticipated and unanticipated DoD and other users using web-conferencing capabilities or chat tools
•Sustain, scale, and enhance a robust suite of collaboration, discovery, registry, messaging, delivery, and secure retrieval of data that over two million DoD users depend on to support their evolving mission needs
•Support the Department's use of the operational portfolio of enterprise services provided by PEO-ES to meet many of the the enterprise requirements outlined for JIE increments
•Expand and enhance a resilient and flexible access control infrastructure that enables secure information sharing supporting the exposure of data sources throughout the DoD
•Fully enable the secure retrieval of protected data from any location at any time.
•Provide decision and event management support to a widespread user base
•Continue to provide, support, and enhance the enterprise user vision of "go anywhere in the DoD, login, and be productive"

Management Oversight

Functional

DISA ES

Component

Defense Information Systems Agency

Acquisition

DISA CAE

Program Management

Ms. Julie Mintz
DISA CAE

Contract Information

Name: Carahsoft Technology Corporation12639 Sunrise Valley Dr. STE D2
City/State: Reston, VA
Supported Function: Enterprise Collaboration (Defense Connect Online)

Name: Data Systems Analyst
City/State: 10300 EATON PL STE 500, VA
Supported Function: Strategic Planning

Name: FGM
City/State: VA
Supported Function:

Name: Hewlett-Packard
City/State: Palo Alto, CA
Supported Function:

Name: Intelligence Community Enterprise Search T336, Suite 6906, 9800 Savage Ft. Meade
City/State: Savage, MD
Supported Function: ICES/CD&D Lightweight Discovery

Name: JITC
City/State:
Supported Function:

Name: SAIC
City/State: San Diego, CA
Supported Function:

Name: SAIC
City/State: San Diego, CA
Supported Function: IA, Test and Engineering Effort

Name: SAIC
City/State: San Diego, CA
Supported Function: Security IA

Name: SOLERS INC.
City/State: 950 N GLEBE RD STE 1100 Arlington, VA
Supported Function: Machine to Machine Messaging

Name: Solers Inc.
City/State: AR LINGTON, VA
Supported Function: Identity and Access Management

Name: SUNTIVA, LLC
City/State: FALLS CHURCH, VA
Supported Function: Program Support

Name: Tangible Software Co.
City/State: 6701 DEMOCRACY BLVD, MD
Supported Function:

Milestones/Schedules

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)*

Project ID: P6965-101

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 unprecedented access to web and application content to support the users' varying and evolving missions.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6965-101	Planned:	2011-12-01	Planned:	2012-09-30	Planned:	1.200
Activity Name:	Upgrade Adobe Connect.	Projected:	2012-05-31	Projected:	2012-12-21	Projected:	1.200
Description		Actual:	2012-06-11	Actual:	2013-01-18	Actual:	1.200

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 civilian users, 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 2014 (BY) will be used to accomplish

In FY2014 the Program Executive Office Enterprise Services (PEO-ES) portfolio of services is fully operational and is sustained, primarily, by operations and maintenance (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 innovative technologies to support the expansion of the Identity and Access Management services and support the transition of the operational services into the emerging DoD enterprise cloud.

FY2014 planning funding $3.325 will support the operational testing and evaluation of enterprise services and the transitioning of local services into the Department of Defense (DoD) enterprise infrastructure ($1.334). The funding ($1.991) will also support the analysis of industry standards and specifications for enhancements and added functionality to existing operational enterprise services ensuring their continuing relevance to the missions of the end-users and the framework for information sharing across the DoD.

FY2014 acquisition funding $2.572 will procure two-year full text search licenses to maintain the Enterprise Search centralized and federated discovery capabilities and the Enterprise Catalog hosting an ever increasing number of document artifacts. Funds will support any required expansion for the deployable Enterprise Search/Enterprise Catalog service as it continues to evolve to maintain relevance across the range of military operations in which the Warfighter may be involved worldwide.

FY2014 operations and maintenance funding $120,768 will support sustainment and scaling of the portfolio of enterprise services, of which the services delivered by the Net-Centric Enterprise Services program is the core, to meet user demand and the continuing growth and transition of additional services into the PEO-ES portfolio. FY 2014 funds will: ($32.591) sustain the Web-Conferencing service which is expected to exceed 900 thousand registered users and 35 million meeting minutes per month and allow enhancements that support evolving warfighter requirements and sustain and scale the Instant Messaging/Chat service supporting users in the strategic core and tactical edge; ($3.275) sustain the centralized and federated search capabilities and the enterprise catalog both in the strategic core and tactical edge; ($3.830) support the engineering, sustainment, and operationalization activities for existing and transitioning services; ($21.380) sustain, enhance, and add functionality to the Enterprise Messaging, Data Services Environment, and User Access services to keep them relevant to warfighter mission needs; ($20.000M) sustain and integrate initiatives sponsored by the Vice Chairman Joint Chief of Staff/Joint Staff/DoD Chief Information Officer; 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 Application Services Forest (EASF), and extend initial IdAM services to the tactical edge users; and ($6.481) 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

FY2015-FY2018 planning funds for the Program Executive Office Enterprise Services (PEO-ES) portfolio of services will support the required testing and modeling and simulation required to support upgrades, interoperability testing, and additional functionality to ensure the enterprise suitability of the services being provided. Funding will also support any required testing and development needed to integrate enhanced services into the PEO-ES 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 cloud. Starting in FY2016 funding will support the development, engineering, and testing activities required provide more pro-active transition planning to “jump start” existing and new services for their rapid transition into the enterprise cloud environment while meeting the needs of existing and new customers.

FY2015-FY2018 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.

FY2015-FY2018 operations and maintenance funds will sustain and expand the PEO-ES 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 cloud environment. 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 emerging Unified Communications and existing Defense Information Systems Network Video Services; sustain and continue to build out the Intelligence Community Enterprise Solutions classified/unclassified Content Discovery service (Centralized/Federated Search, and Enterprise Catalog); and scale the services as additional demand for the data services environment and enterprise messaging occur. Funding will sustain and enhance Strategic Knowledge Integration Web (SKIWeb); DoD Visitor, Identity Synchronization Service, and Enterprise Applications Services Forest; and Identity and Access Management services; and robust Mobility, Storefront, and Marketplace services. The enhancements ensure the portfolio continues to support existing and future Joint Information Environment increments. In FY2016 funding will “jump start” the transition of existing/new candidate enterprise services and help sustain the services in the near-term as the user community grows, achieves a self-funding point, and can transition to a cost recovery model. This suite of services allows all DoD end-users to leverage enterprise services that directly support their operational missions independent of time and the users’ location from the DoD enterprise cloud.

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	3538	**BIN Number**	007-000003538	**Acronym**	NGEN
Name of Investment	NEXT GENERATION ENTERPRISE NETWORK				
Lead Agent	DEPARTMENT OF THE NAVY				
Category	NSS			**Acquisition Category**	UNBASELINED 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 Corps 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. The 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 September 2010). The Continuity of Services Contract (CoSC) was awarded to the NMCI Incumbent in July 2010 to support the transition from NMCI to NGEN. NGEN will be fielded in increments using a spiral development process. Each spiral or increment will incorporate additional scope, quantities, capability and security as operational and fiscal constraints permit. Since October 2010, CoSC has provided continued NMCI 2010 capability for the largest DoD centrally managed IT network, supporting more than 800,000 users on 400,000 workstations and laptops from major bases to individual personnel, across the globe providing comprehensive, end-to-end information services through a common computing and communication environment. Transition to NGEN begins in FY13 as PMO plans to award segmentation contracts for Transport Services (TXS) (i.e. LAN/BAN) and Enterprise Services (ES) (seat and non-seat services). Additionally, NGEN will procure End User Hardware as a service and purchase software licenses via DoD Enterprise Software Initiative (ESI). The Assistant Secretary of the Navy (Research, Development and Acquisition) (ASN (RD&A)) will conduct the final program review prior to M/S C, MAY 2013. NGEN released the RFP for Transport and Enterprise Services contracts in May 2012 and anticipates contract award in 3rd Qtr FY13.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	1,595,686	1,860,914	1,779,679	1,520,323
DWCF				
WCF, Navy				
0208305DN 02R-N/A	12,360	13,048	11,813	12,081
0408010DN 02R-N/A	13,910	14,747	14,997	13,076
0605010DN 02R-N/A	200,099	206,918	188,240	191,174
0708202DM 28R-N/A	0	3	2	0
0708202DN 23R-N/A	25,773	26,224	23,746	24,201
0708211DN 02R-N/A	25,929	24,378	22,130	22,627
0708213DM 02R-N/A	5,031	4,727	4,657	5,273
DWCF Total	283,102	290,045	265,585	268,432
MILPERS				
Mil Pers, Navy				
0208550N 06-N/A	420	0	0	0
0701113N 06-N/A	0	620	632	644
MILPERS Total	420	620	632	644
Operations				
Fam Hsg O&M, N/MC				
0808745N 06-Management Account	0	0	500	452
O&M, MC				
0208550M 01-Base Operating Support	322,949	376,079	353,779	348,678
0208550M 01-Field Logistics	0	16,678	16,948	17,061
0208550M 01-Operational Forces	0	3,957	4,013	4,037
O&M, MC Res				
0505550M 01-Base Operating Support	35,537	36,053	26,787	27,167
O&M, Navy				
0204216N 01-Mission and Other Flight Operations	238	239	240	241
0204575N 01-Electronic Warfare	4	0	0	0
0208550N 01-Enterprise Information	609,998	823,283	743,283	556,219
0208550N 04-Other Personnel Support	28,294	15,566	15,107	13,321

0303113N 01-Enterprise Information	2,107	2,087	2,127	2,170
0701113N 04-Acquisition and Program Management	0	3,696	3,763	3,831
0701113N 04-Servicewide Communications	1,320	0	0	0
0708020N 01-Ship Depot Operations Support	7	7	7	7
O&M, Navy Res				
0208550N 01-Enterprise Information	56,489	49,697	34,783	30,281
Operations Total	1,056,943	1,327,342	1,201,337	1,003,465
Procurement				
Other Proc, Navy				
0303113N 07-ENTERPRISE INFORMATION TECHNOLOGY	95,955	115,334	255,824	160,486
Procurement, MC				
0206313M 04-COMMON COMPUTER RESOURCES	153,178	124,337	53,019	84,469
Procurement Total	249,133	239,671	308,843	244,955
RDT&E				
RDT&E, Navy				
0603271N 03- Electromagnetic Systems Advanced Technology	846	0	0	0
0603747N 03- Undersea Warfare Advanced Technology	182	0	0	0
0605861N 06- ONR Science & Technology Mgmt	3,298	1,291	1,333	1,378
0605864N 06- NAWC Weapons Division	1,736	1,912	1,911	1,411
0605865N 06- OPTEVFOR Support	26	33	38	38
RDT&E Total	6,088	3,236	3,282	2,827

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	1,876.958	1,795.831	
FY 2014 President's Budget	1,860.914	1,779.679	-81.24
Change PB 2013 vs PB 2014		-16.152	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
DWCF			*(Dollars in Thousands)*
NAVY	**262,395**	**265,585**	**3,190**
Amount: **3,190** Category: [Increase] Fact of Life Adjustment Explanation: Adjusts pricing for working capital fund requirements based on user projections.			
DWCF Total	**262,395**	**265,585**	**3,190**
MILPERS			*(Dollars in Thousands)*
NAVY	**26,885**	**632**	**-26,253**
Amount: **-26,253** Category: [Decrease] Programmatic Decision (Component) Explanation: Refelects realignment of MPN funding.			
MILPERS Total	**26,885**	**632**	**-26,253**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Operations			*(Dollars in Thousands)*
NAVY	**1,143,456**	**1,201,337**	**57,881**

Amount:	Category:	[Decrease] Incorrectly reported in previous PB submission
-48,075	Explanation:	Reflects correction in reporting for OMNR appropriation.

Amount:	Category:	[Increase] Programmatic Decision (Component)
66,622	Explanation:	The increase in funding from PB 13 to PB 14 is driven by additional requirements to meet the Minimum Sustaining Level required as the USMC moves from a CO/CO to a GO/GO environment.

Amount:	Category:	[Increase] Fact of Life Adjustment
500	Explanation:	Increase reflects a new entry to support Family Housing computing requirements.

Amount:	Category:	[Increase] Fact of Life Adjustment
38,834	Explanation:	Increase reflects Programmatic Decision Component.

Operations Total	**1,143,456**	**1,201,337**	**57,881**
Procurement			*(Dollars in Thousands)*
NAVY	**359,817**	**308,843**	**-50,974**

Amount:	Category:	[Decrease] Programmatic Decision (Component)
-50,974	Explanation:	PMC execution was underperforming due to the majority of licenses on existing USMC network transferring @ no cost to government, funds were realigned to the out years.

Procurement Total	**359,817**	**308,843**	**-50,974**
RDT&E			*(Dollars in Thousands)*
NAVY	**3,278**	**3,282**	**4**

Amount:	Category:	[Increase] Fact of Life Adjustment
37	Explanation:	Minor pricing change.

Amount:	Category:	[Decrease] Programmatic Decision (Component)
-33	Explanation:	Minor reduction.

RDT&E Total	**3,278**	**3,282**	**4**
Investment Total	**1,795,831**	**1,779,679**	**-16,152**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
DWCF				*(Dollars in Thousands)*
NAVY	290,045	4,930	-29,390	265,585

Amount: -29,390
Category: [Decrease] Aligns with current Acquisition Strategy
Explanation: Reduction in funding between FY 2013 and FY 2014 associated with the transition from COSC to NGEN commensurate with the planned acquisition strategy and anticipated costs associated with the NGEN contract. Funding in the working capital fund is based on the user population and anticipated seat costs.

DWCF Total	290,045	4,930	-29,390	265,585
MILPERS				*(Dollars in Thousands)*
NAVY	620	11	1	632

Amount: 1
Category: [Increase] Fact of Life Adjustment
Explanation: Minor pricing change.

MILPERS Total	620	11	1	632
Operations				*(Dollars in Thousands)*
NAVY	1,327,342	22,563	-148,568	1,201,337

Amount: -148,568
Category: [Decrease] Component program decision
Explanation: The decrease is due to a reductions in both the NGEN SEAT SERVICE line and NGEN PROGRAM MANAGEMENT. Reductions in SEAT SERVICES will decrease the amount of network services that will be funded by network users. Reductions to PROGRAM MANAGEMENT will impact engineering and logistics support required to maintain and manage the network and associated inventory. It also impacts the ability to compete contracts, support ACAT 1M reporting requirements and manage multiple seams.

Operations Total	1,327,342	22,563	-148,568	1,201,337
Procurement				*(Dollars in Thousands)*
NAVY	239,671	4,075	65,097	308,843

Amount: 65,097
Category: [Increase] Aligns with current Acquisition Strategy
Explanation: The transition from NMCI to NGEN changes the construct of the contract from Contrtr Owned/ Contrtr Operated (CO/CO) to Govt Owned / Contrtr Operated (GO/CO) method. The increase is driven by purchase and refresh of existing infrastructure (IF) and procure software licenses for NGEN. In FY14 most network services transition to NGEN. In support this, some of the network IF purchases and software licensing must be completed in FY14 to allow the transition from CO/CO to GO/CO.

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014	
Procurement					*(Dollars in Thousands)*
Procurement Total	**239,671**	**4,075**	**65,097**	**308,843**	
RDT&E					*(Dollars in Thousands)*
NAVY	**3,236**	**56**	**-10**	**3,282**	

Amount: **-10** Category: [Decrease] Fact of Life Adjustment
Explanation: Minor Pricing Adjustment

RDT&E Total	**3,236**	**56**	**-10**	**3,282**	
Investment Total	**1,860,914**	**31,635**	**-112,870**	**1,779,679**	

Program Accomplishments

FY 2012 Accomplishments

During FY12, Other Procurement, Navy (OPN) funding was used for the CoSC Technical Refresh Plan (TRP), to provide for the Technical Refresh (TR) of fielded equipment and components required to support the network. FY12 Operations & Maintenance, Navy (O&MN) 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 2013 Planned Accomplishments

FY13 OPN funding will continue financing the TR under the CoSC TRP, award the NGEN Transport and Enterprise Services contract vehicles, and begin transition from CoSC to the winners of these new contracts. FY13 O&MN funding will continue financing CoSC operations, including Transport and Enterprise Services, End User Services fees, Hardware Usage fees, End User Device TR, transition to the new NGEN Transport and Enterprise Services contracts including TRP, and procurement of software licenses via DoD ESI. Additionally, OMN funding support will begin ramping down on CoSC and increase to the winners of the Transport and ES contracts.

FY 2014 Planned Accomplishments

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.

FY 2015 Planned Accomplishments

FY15 OPN funding will continue to finance the TR of fielded equipment and components required to support the network using Transport TRP and complete procurement of the Transport Layer infrastructure. FY15 OMN funding will continue financing operations, including Transport and Enterprise Services, End User Services fees, Hardware Usage fees, End User Device TR, and procurement of software licenses via DoD ESI.

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

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Name: Falconwood, Inc
City/State: San Diego, CA
Supported Function: Logistics, Engineering, T&E, and Strategic planning

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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

Milestones/Schedules

Next Generation Enterprise Network (NGEN) - Transition Phase One from NMCI to NGEN

Planned Start Date: 2009-08-10 **Planned Completion Date:** 2014-04-30 **Planned Live Cycle Cost:** 7.800 *(dollars in millions)*

Project ID: P3538-101

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3538-106	Planned:	2010-06-04	Planned:	2011-12-12	Planned:	0.150
Activity Name:	Acquisition Program Baseline (APB)	Projected:		Projected:	2013-03-01	Projected:	0.150
Description		Actual:	2010-06-04	Actual:		Actual:	0.000

Prepare the APB in accordance with DoD Inst 5000.02

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3538-105	Planned:	2010-09-02	Planned:	2011-11-02	Planned:	2.500
Activity Name:	Program Life Cycle Cost Estimate (PLCCE) Final	Projected:		Projected:		Projected:	2.500
Description		Actual:	2010-09-02	Actual:	2011-11-01	Actual:	2.500

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA3538-108	Planned:	2010-11-18	Planned:	2011-11-04	Planned:	0.900
Activity Name:	Cost Analysis Requirements Document (CARD) Final	Projected:		Projected:		Projected:	0.900
Description		Actual:	2010-11-18	Actual:	2011-11-01	Actual:	0.900

Prepare the CARD in accordance with DoD Inst 5000.02,

	Start Date		Completion Date		Total Costs	
Activity ID: PA3538-101	Planned:	2011-06-06	Planned:	2011-11-28	Planned:	1.000
Activity Name: Acquisition Strategy (AS)	Projected:		Projected:	2012-04-30	Projected:	1.000
Description	Actual:	2011-06-06	Actual:	2012-04-19	Actual:	1.000

Updated Acquisition Strategy in accordance with DoD Inst 5000.02

	Start Date		Completion Date		Total Costs	
Activity ID: PA3538-102	Planned:	2011-06-06	Planned:	2011-11-28	Planned:	0.500
Activity Name: Transport and Enterprise Services Acquisition Plan	Projected:		Projected:	2012-02-29	Projected:	0.500
Description	Actual:	2011-06-06	Actual:	2012-02-29	Actual:	0.500

Prepare the Transport Services (TXS)/Enterprise Services (ES) AP in accordance with DoD Inst 5000.02.

	Start Date		Completion Date		Total Costs	
Activity ID: PA3538-103	Planned:	2011-07-07	Planned:	2011-11-02	Planned:	0.500
Activity Name: Service Cost Position (SCP)	Projected:		Projected:		Projected:	0.500
Description	Actual:	2011-07-07	Actual:	2011-11-01	Actual:	0.500

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.

	Start Date		Completion Date		Total Costs	
Activity ID: PA3538-104	Planned:	2011-09-30	Planned:	2011-11-28	Planned:	1.000
Activity Name: Transport / Enterprise Services Request for Proposal	Projected:		Projected:	2012-04-30	Projected:	1.000
Description	Actual:	2011-09-30	Actual:	2012-05-09	Actual:	1.000

Prepare Request for Proposal (RFP) to reflect the Performance Work Statements for Transport and Enterprise Services.

	Start Date		Completion Date		Total Costs	
Activity ID: PA3538-107	Planned:	2011-10-03	Planned:	2012-02-22	Planned:	1.250
Activity Name: Test & Evaluation Master Plan (TEMP) Final	Projected:		Projected:	2013-04-15	Projected:	1.250
Description	Actual:	2011-10-03	Actual:		Actual:	0.000

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;
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;
FLTCYBERCOM / COM10FLT – Ft Meade MD – Cyber Operational Authority;

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

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.

FY14 procurement 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 complete transition to the NGEN Transport Contract vehicle for TR requirements.

FY14 operational funding, to include the working capital fund, will continue financing operations, including Transport and Enterprise Services, End User Services fees, Hardware Usage fees, and End User Device TR initially under CoSC, completing transition to the new Transport TRP, and continuing procurement of software licenses. Additionally, operational funding will support Command & Control (C2) Workforce for NGEN, to include supplies and materials.

FY14 research development test & evaluation funding supports desktop computer services including seats and software in support and Air Warfare centers and at the Office of Naval Research (ONR).

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

FY15-FY18 Procurement funding will continue to finance the Technical Refresh (TR) of fielded equipment and components required to support the network, in accordance with the NGEN Transport Contract vehicle for TR requirements.

FY15-FY18 Opertional funding, to include the working capital fund, will continue financing operations, including Transport and Enterprise Services, End User Services fees, Hardware Usage fees, End User Device TR under the Transport contract, and procurement of software licenses.

FY15-FY18 RDT&E funding continues basic desktop computer services including seats and software in support and Air Warfare centers and ONR.

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	0192	**BIN Number**	007-000000192	**Acronym**	PTWA
Name of Investment	PRODUCT TAILORING WARFIGHTER APPLICATIONS				
Lead Agent	DEPARTMENT OF THE AIR FORCE				
Category	NSS			**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. USAF 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.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	11,922	13,360	12,923	12,061
Operations				
O&M, Air Force				
0305111F 01-Global C3I and Early Warning	3,861	6,166	6,817	6,573
Operations Total	3,861	6,166	6,817	6,573
Procurement				
Other Proc, AF				
0305111F 03-WEATHER OBSERVATION FORECAST	3,445	3,688	2,383	2,945
Procurement Total	3,445	3,688	2,383	2,945
RDT&E				
RDT&E, Air Force				
0305111F 07-Weather Service	4,616	3,506	3,723	2,543
RDT&E Total	4,616	3,506	3,723	2,543

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	13.912	13.376	
FY 2014 President's Budget	13.360	12.923	-0.44
Change PB 2013 vs PB 2014		-0.453	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Operations			*(Dollars in Thousands)*
USAF	**5,600**	**6,817**	**1,217**
Amount: **1,217** Category: [Increase] Fact of Life Adjustment Explanation: Funding reflects additional sustainment costs required due to fielding Increment 2 at a greater number of sites than previously planned.			
Operations Total	**5,600**	**6,817**	**1,217**
Procurement			*(Dollars in Thousands)*
USAF	**3,694**	**2,383**	**-1,311**
Amount: **-1,311** Category: [Decrease] Incorrectly reported in previous PB submission Explanation: Changes in amounts reflect funding changes across the entire portfolio.			
Procurement Total	**3,694**	**2,383**	**-1,311**
RDT&E			*(Dollars in Thousands)*
USAF	**4,082**	**3,723**	**-359**
Amount: **-359** Category: [Decrease] Incorrectly reported in previous PB submission Explanation: Changes in amounts reflect funding changes across the entire portfolio.			
RDT&E Total	**4,082**	**3,723**	**-359**

Investment Total	**13,376**	**12,923**	**-453**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
USAF	**6,166**	**105**	**546**	**6,817**
Amount: **546**	Category: [Increase] Aligns with current Acquisition Strategy Explanation: Increase reflects latest anticipated FY14 funding for sustainment activities.			
Operations Total	**6,166**	**105**	**546**	**6,817**
Procurement				*(Dollars in Thousands)*
USAF	**3,688**	**63**	**-1,368**	**2,383**
Amount: **-1,368**	Category: [Decrease] Aligns with current Acquisition Strategy Explanation: Decrease reflects planned requirement for Increment 2 fielding requirements.			
Procurement Total	**3,688**	**63**	**-1,368**	**2,383**
RDT&E				*(Dollars in Thousands)*
USAF	**3,506**	**60**	**157**	**3,723**
Amount: **157**	Category: [Increase] Aligns with current Acquisition Strategy Explanation: Increased funding reflects planned Build C development costs.			
RDT&E Total	**3,506**	**60**	**157**	**3,723**
Investment Total	**13,360**	**228**	**-665**	**12,923**

Program Accomplishments

FY 2012 Accomplishments

In January 2012, the program received Milestone C approval, authorizing entry into the Production and Deployment phase of the acquisition life cycle, as well as Inc 2 Build A fielding decision approval, meeting its Acquisition Program Baseline (APB) threshold requirement for the Build A fielding decision. Build A reached Initial Operational Capability (IOC) in FY12/Q3, meeting its APB objective requirement. Build B development and test completed in FY12/Q4. The program received Program Executive Officer (PEO) approval of the Build C implementation plan in FY12/Q3.

FY 2013 Planned Accomplishments

- Received Build B fielding decision approval on 11 Oct 2012; will complete Build B fielding to six Operational Weather Squadrons (OWS) by FY13/Q4

- Awarded Build C contract on 2 Nov 2012; includes three releases
- Will complete development and test of Release 1
- Will begin Release 2 development

- Awarded Sustainment Year 8; provides maintenance support to fielded systems

- Will complete development, test, and fielding of Increment 2 Service Pack 1

FY 2014 Planned Accomplishments

- Build C Release 1 fielding decision and subsequent fielding
- Build C Release 2 development completion, test, fielding decision, and subsequent fielding
- Build C Release 3 development and test

- Will award Sustainment Year 9, providing maintenance support to fielded systems

- Tech refresh as needed

FY 2015 Planned Accomplishments

- Build C Release 3 fielding decision and subsequent fielding

- Will award Sustainment Year 10, providing maintenance support to fielded systems

- Tech refresh as needed

Management Oversight

Functional

AFWA/A6D

Component

Department of the Air Force

Acquisition

OUSD(ATL)

Program Management

Dominique Jablonski
AFLCMC/HBAW

Contract Information

Name: RAYTHEON COMPANYINTELLIGENCE AND INFORMATION SYSTEMS
City/State: OMAHA, NE
Supported Function:

Milestones/Schedules

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)*

Project ID: P0192-101

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0192-105	Planned:	2006-03-28	Planned:	2006-10-13	Planned:	1.028
Activity Name:	Contractor Logistics Support (Sustainment Year 1)	Projected:	2006-03-28	Projected:	2006-10-13	Projected:	1.028
Description		Actual:	2006-03-28	Actual:	2006-10-13	Actual:	1.028

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0192-101	Planned:	2006-03-28	Planned:	2008-09-30	Planned:	13.684
Activity Name:	Increment 1	Projected:	2006-03-28	Projected:	2008-07-30	Projected:	13.684
Description		Actual:	2006-03-28	Actual:	2008-09-30	Actual:	13.684

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0192-106	Planned:	2006-10-14	Planned:	2007-10-14	Planned:	5.071
Activity Name:	Contractor Logistics Support (Sustainment Year 2)	Projected:	2006-10-14	Projected:	2007-10-14	Projected:	5.071
Description		Actual:	2006-10-14	Actual:	2007-10-14	Actual:	5.071

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0192-107	Planned:	2007-10-14	Planned:	2008-11-12	Planned:	6.004
Activity Name:	Contractor Logistics Support (Sustainment Year 3)	Projected:	2007-10-14	Projected:	2008-11-12	Projected:	6.004
Description		Actual:	2007-10-14	Actual:	2008-11-12	Actual:	6.004

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0192-104	Planned:	2007-12-15	Planned:	2012-06-30	Planned:	45.849
Activity Name:	Increment 2, Builds A and B	Projected:	2007-12-15	Projected:	2012-09-30	Projected:	45.849
Description		Actual:	2007-12-15	Actual:	2012-09-30	Actual:	46.988

Increment 2 Builds A and B have 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 consolidates and/or reduces 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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0192-116	Planned:	2008-02-25	Planned:	2009-06-30	Planned:	2.399
Activity Name:	Increment 1 Site Surveys	Projected:	2008-02-25	Projected:	2009-06-30	Projected:	2.399
Description		Actual:	2008-02-25	Actual:	2009-06-30	Actual:	2.399

The effort provides site surveys, labor, and associated travel for Operational Weather Squadron Area of Responsibilities and Air and Space Operations Centers.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0192-121	Planned:	2008-06-13	Planned:	2009-12-31	Planned:	3.108
Activity Name:	Increment 1 Fielding (25 OWS AOR)	Projected:	2008-06-13	Projected:	2009-12-31	Projected:	3.108
Description		Actual:	2008-06-13	Actual:	2009-12-31	Actual:	3.108

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0192-122	Planned:	2008-06-16	Planned:	2009-12-31	Planned:	3.004
Activity Name:	Increment 1 Fielding (15 OWS AOR)	Projected:	2008-06-16	Projected:	2009-12-31	Projected:	3.004
Description		Actual:	2008-06-16	Actual:	2009-12-31	Actual:	3.004

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0192-118	Planned:	2008-06-16	Planned:	2009-12-31	Planned:	5.445
Activity Name:	Increment 1 Fielding (26 OWS AOR)	Projected:	2008-06-16	Projected:	2009-12-31	Projected:	5.445
Description		Actual:	2008-06-16	Actual:	2009-12-31	Actual:	5.445

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0192-113	Planned:	2008-06-16	Planned:	2009-03-31	Planned:	1.275
Activity Name:	Increment 1 Fielding (AFWA)	Projected:	2008-06-16	Projected:	2009-03-31	Projected:	1.275
Description		Actual:	2008-06-16	Actual:	2009-03-31	Actual:	1.275

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0192-115	Planned:	2008-06-16	Planned:	2010-03-18	Planned:	0.043
Activity Name:	Increment 1 Fielding (STRATCOM)	Projected:	2008-06-16	Projected:	2010-03-18	Projected:	0.043
Description		Actual:	2008-06-16	Actual:	2010-03-18	Actual:	0.043

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0192-102	Planned:	2008-07-10	Planned:	2010-01-31	Planned:	3.918
Activity Name:	Increment 1, Service Pack 1	Projected:	2008-07-10	Projected:	2009-08-31	Projected:	3.918
Description		Actual:	2008-07-10	Actual:	2010-01-31	Actual:	3.918

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0192-119	Planned:	2008-07-21	Planned:	2009-12-31	Planned:	2.496
Activity Name:	Increment 1 Fielding (17 OWS AOR)	Projected:	2008-07-21	Projected:	2009-12-31	Projected:	2.496
Description		Actual:	2008-07-21	Actual:	2009-12-31	Actual:	2.496

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0192-120	Planned:	2008-08-18	Planned:	2009-12-31	Planned:	2.144
Activity Name:	Increment 1 Fielding (21 OWS AOR)	Projected:	2008-08-18	Projected:	2009-12-31	Projected:	2.144
Description		Actual:	2008-08-18	Actual:	2009-12-31	Actual:	2.144

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0192-114	Planned:	2008-10-01	Planned:	2010-10-31	Planned:	1.207
Activity Name:	Increment 1 Fielding (Air and Space Operation Centers)	Projected:	2008-10-01	Projected:	2010-10-31	Projected:	1.207
Description		Actual:	2008-10-01	Actual:	2010-06-08	Actual:	0.201

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.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0192-108	Planned:	2008-11-13	Planned:	2009-11-12	Planned:	6.235
Activity Name: Contractor Logistics Support (Sustainment Year 4)	Projected:	2008-11-13	Projected:	2009-11-12	Projected:	6.235
Description	Actual:	2008-11-13	Actual:	2009-11-12	Actual:	6.235

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.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0192-103	Planned:	2009-03-27	Planned:	2010-07-31	Planned:	2.652
Activity Name: Increment 1, Service Pack 2	Projected:	2009-03-27	Projected:	2010-02-28	Projected:	2.652
Description	Actual:	2009-03-27	Actual:	2010-07-31	Actual:	2.652

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.

	Start Date		Completion Date		Total Costs	
Activity ID: PA0192-109	Planned:	2009-11-13	Planned:	2010-11-15	Planned:	8.662
Activity Name: Contractor Logistics Support (Sustainment Year 5)	Projected:	2009-11-13	Projected:	2010-11-15	Projected:	8.662
Description	Actual:	2009-11-13	Actual:	2010-11-15	Actual:	8.662

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0192-123	Planned:	2010-01-21	Planned:	2010-04-30	Planned:	0.406
Activity Name:	Increment 1, Service Pack 1 Fielding	Projected:	2010-01-21	Projected:	2010-04-30	Projected:	0.406
Description		Actual:	2010-01-21	Actual:	2010-04-30	Actual:	0.406

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

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0192-124	Planned:	2010-07-08	Planned:	2010-12-31	Planned:	0.824
Activity Name:	Increment 1, Service Pack 2 Fielding	Projected:	2010-07-08	Projected:	2010-12-31	Projected:	0.824
Description		Actual:	2010-07-08	Actual:	2010-12-31	Actual:	0.824

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

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0192-117	Planned:	2010-07-31	Planned:	2011-02-28	Planned:	1.486
Activity Name:	Increment 1 Fielding (28 OWS AOR)	Projected:	2010-07-31	Projected:	2011-02-28	Projected:	1.486
Description		Actual:	2010-07-31	Actual:	2011-02-28	Actual:	1.486

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0192-125	Planned:	2010-08-18	Planned:	2011-05-31	Planned:	0.805
Activity Name:	Increment 1 Fielding (Additional Sites, Kosovo)	Projected:	2010-08-18	Projected:	2011-05-31	Projected:	0.805
Description		Actual:	2010-08-18	Actual:	2011-05-31	Actual:	0.658

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 aformentioned conditions apply to the following sites: Camp Stanley, Camp Walker, Yongsan (RIPR), Yongsan (SIPR), Ft Schafter (USARPAC, HI, DET 1 1WS), and Hickam AFB (199 WF).

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0192-111	Planned:	2010-09-27	Planned:	2011-09-26	Planned:	2.853
Activity Name:	Software Maintenance Releases	Projected:	2010-09-27	Projected:	2011-09-26	Projected:	2.853
Description		Actual:	2010-09-27	Actual:	2011-09-26	Actual:	2.853

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0192-110	Planned:	2010-11-16	Planned:	2011-11-15	Planned:	7.496
Activity Name:	Contractor Logistics Support (Sustainment Year 6)	Projected:	2010-11-16	Projected:	2011-11-15	Projected:	7.496
Description		Actual:	2010-11-16	Actual:	2011-11-15	Actual:	7.496

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0192-126	Planned:	2010-12-08	Planned:	2011-10-31	Planned:	0.437
Activity Name:	Increment 2 Site Surveys	Projected:	2010-12-08	Projected:	2011-10-31	Projected:	0.437
Description		Actual:	2010-12-08	Actual:	2011-10-31	Actual:	0.437

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0192-112	Planned:	2011-07-25	Planned:	2012-07-24	Planned:	0.861
Activity Name:	Software Maintenance Releases	Projected:	2011-07-25	Projected:	2012-07-24	Projected:	0.861
Description		Actual:	2011-07-25	Actual:	2012-07-24	Actual:	0.861

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0192-128	Planned:	2011-11-16	Planned:	2012-11-15	Planned:	4.128
Activity Name:	Contractor Logistics Support (Sustainment Year 7)	Projected:	2011-11-16	Projected:	2012-11-15	Projected:	4.128
Description		Actual:	2011-11-16	Actual:	2012-11-15	Actual:	4.128

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0192-131	Planned:	2012-03-19	Planned:	2013-09-19	Planned:	16.894
Activity Name:	Increment 2 Fielding	Projected:	2012-03-19	Projected:	2013-09-19	Projected:	16.894
Description		Actual:	2012-03-19	Actual:		Actual:	0.000

The effort provides all necessary hardware, JET software, and applicable COTS software licenses required to operate and maintain the JET system at Increment 2 sites. The effort includes all necessary activities to purchase licenses and install, test and checkout JET Increment 2. The effort provides training materials and classes for system users.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0192-127	Planned:	2012-06-18	Planned:	2013-04-26	Planned:	2.119
Activity Name:	Increment 2, Service Pack 1	Projected:	2012-06-18	Projected:	2013-04-26	Projected:	2.119
Description		Actual:	2012-06-18	Actual:		Actual:	0.000

Increment 2, Service Pack 1 contains fixes for Deficiency Reports (DRs) found during operational test events and network interfaces for fixed based sensors.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0192-132	Planned:	2012-11-02	Planned:	2014-05-02	Planned:	5.898
Activity Name:	Increment 2, Build C	Projected:	2012-11-02	Projected:	2014-05-02	Projected:	5.898
Description		Actual:	2012-11-02	Actual:		Actual:	0.000

Increment 2, Build C builds upon the architectural changes provided by Build A and expanded operational capabilities provided by Build B. Build C integrates existing weather editing and display tools within JET user interfaces and allows for ingest and display of external alerts and warnings. Build C will consist of multiple fielded releases.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0192-129	Planned:	2012-11-16	Planned:	2013-11-15	Planned:	5.207
Activity Name:	Contractor Logistics Support (Sustainment Year 8)	Projected:	2012-11-16	Projected:	2013-11-15	Projected:	5.207
Description		Actual:	2012-11-16	Actual:		Actual:	0.000

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, seven 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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0192-130	Planned:	2012-11-16	Planned:	2013-09-30	Planned:	1.922
Activity Name:	Software Maintenance Releases	Projected:	2012-11-16	Projected:	2013-09-30	Projected:	1.922
Description		Actual:	2012-11-16	Actual:		Actual:	0.000

This effort provides the engineering support required to analyze JET software problems, and to fix software deficiencies via four maintenance releases. These releases are agreed through between the User and PMO via Configuration Control Board and update to the software baseline.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA0192-133	Planned:	2013-11-16	Planned:	2014-11-15	Planned:	5.207
Activity Name:	Contractor Logistics Support (Sustainment Year 9)	Projected:	2013-11-16	Projected:	2014-11-15	Projected:	5.207
Description		Actual:		Actual:		Actual:	0.000

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.

Customers/Stakeholders

Customers for this Investment

The system will provide environmental data and product capabilities to Air Force Weather community; the Air Force; DoD (at the strategic, operational, and tactical levels), including Combatant Commands (PACOM; EUCOM; CENTCOM; SOUTHCOM; JFC; SOCOM); the Department of the Army; Department of Commerce, including the National Weather Service, National Centers for Environmental Prediction; the Department of the Navy, Fleet Numerical Meteorological and Oceanographic Center; Defense Threat Reduction Agency; and National Intelligence Community, U.S. Strategic Command; AFSPACE; ARSPACE; NAVSPACE; SOCOM; U.S. Coast Guard; Communications Users (Air Force; Navy; Army; Marine Corps).

Stakeholders for this Investment

The chief stakeholders for this program are the Air Force Director of Weather; Air Force Weather Agency Commander; Air Force Material Command (AF Life Cycle Management Center Program Management Office), the Army's Project Director Integrated Meteorological System (PD-IMETS), and eventually the Navy Director of Weather.

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

RDT&E 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.

Procurement funding. Contracted support of Increment 2 Build A and B fielding/installation.

Operations and Maintenance funding. Capabilities Being Delivered: 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 Action Request System (ARS), 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

BY+1 (FY15):
- RDT&E: Bld C development
- O&M: Will award Sustainment Year 10, providing maintenance support to fielded systems
- Procurement: Build C fielding and tech refresh as needed

BY+2 (FY16):
- RDT&E: Increment 3 development start
- O&M: Continued sustainment to provide maintenance support to fielded systems
- Procurement: Increment 3 fielding and tech refresh as needed

BY+3 (FY17):
- RDT&E: Increment 3 development
- O&M: Continued sustainment to provide maintenance support to fielded systems
- Procurement: Increment 3 fielding and tech refresh as needed

BY+4 (FY18):
- RDT&E: Increment 3 development
- O&M: Continued sustainment to provide maintenance support to fielded systems
- Procurement: Increment 3 fielding and tech refresh as needed

BY+5 (FY19)

- RDT&E: Increment 3 development
- O&M: Continued sustainment to provide maintenance support to fielded systems
- Procurement: Increment 3 fielding and tech refresh as needed

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	1640	**BIN Number**	007-000001640	**Acronym**	RCAS
Name of Investment	RESERVE COMPONENT AUTOMATION SYSTEM				
Lead Agent	DEPARTMENT OF THE ARMY				
Category	IT			**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.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	81,861	69,428	73,422	74,775
Operations				
O&M, Army Res				
0538610A 01-Land Forces Systems Readiness	21,496	14,388	17,908	15,035
O&M, ARNG				
0509892A 04-Administration	3,962	4,696	4,712	4,739
0509892A 04-Servicewide Communications	15,155	14,851	15,851	15,872
Operations Total	40,613	33,935	38,471	35,646
Procurement				
Other Proc, Army				
0219900A 02-RESERVE COMPONENT AUTOMATION SYS (RCAS)	41,248	35,493	34,951	39,129
Procurement Total	41,248	35,493	34,951	39,129

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	69.428	75.083	
FY 2014 President's Budget	69.428	73.422	3.99
Change PB 2013 vs PB 2014		-1.661	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta	
Operations				*(Dollars in Thousands)*
ARMY	**40,132**	**38,471**	**-1,661**	
Amount: **-1,661** Category: [Decrease] Programmatic Decision (Component) Explanation: Army top line reductions in TOA.				
Operations Total	**40,132**	**38,471**	**-1,661**	
Procurement				*(Dollars in Thousands)*
ARMY	**34,951**	**34,951**	**0**	
Procurement Total	**34,951**	**34,951**	**0**	
Investment Total	**75,083**	**73,422**	**-1,661**	

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014	
Operations					*(Dollars in Thousands)*
ARMY	**33,935**	**577**	**3,959**	**38,471**	

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
Amount: **3,959**	Category: [Increase] Component program decision Explanation: FY2014 gives an artificial appearance of growth due to component driven reductions applied during the POM 13-17 cycle in order to support higher priority Army requirements.			
Operations Total	**33,935**	**577**	**3,959**	**38,471**
Procurement				*(Dollars in Thousands)*
ARMY	**35,493**	**603**	**-1,145**	**34,951**
Amount: **-1,145**	Category: [Decrease] Component program decision Explanation: Component driven reductions for Acquisition Workforce Resource Management Decisions, (RMD), Service Support Contractors, and appropriation re-balancing of offsets and assets.			
Procurement Total	**35,493**	**603**	**-1,145**	**34,951**
Investment Total	**69,428**	**1,180**	**2,814**	**73,422**

Program Accomplishments

FY 2012 Accomplishments

- Sustained the suite of 19 web based virtualized software applications used by ARNG and USAR for Mobilization Planning/Execution, Force Structure Management, Safety and Personnel Management; 36 system interfaces; and provided technology refresh of the fielded infrastructure.
- Completed design and engineering phases for Spirals 1, 2, and 3 of the Enterprise Modernization Plan (EMP) to migrate the entire suite of 19 RCAS applications from outdated Microsoft-based framework.
- Completed design and engineering phases of a system interface modernization project to standardize and secure information exchanges between the RCAS and DoD/Army systems of record.
- Design and engineering of the RCAS data encryption project to address risk of compromise of Personally Identifiable Information (PII) is progressing in line with current EMP schedule.
- Upgrade of RCAS virtualization solution from VM Ware 4.0 to VM Ware 5.0 and migrate VCenter to ESXi is progressing on schedule.

FY 2013 Planned Accomplishments

- Sustain the current suite of 19 web based virtualized software applications used by ARNG and USAR for Mobilization Planning/Execution, Force Structure Management, Safety and Personnel Management plus 36 system interfaces addressing mandatory and regulatory system changes only pending deployment of the Enterprise Modernization Plan (EMP) solution.
- Complete design and engineering phases for Spirals 4 and 5 of the EMP to migrate the entire suite of 19 RCAS applications from outdated Microsoft-based framework.
- 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 (18 of 36) to standard, secure Oracle-based solution.
- Refresh 20% of the RCAS fielded infrastructure across the ARNG and USAR.
- Deploy 5 additional distance-learning based training modules.

FY 2014 Planned Accomplishments

- Sustain the re-engineered suite of 19 web based virtualized software applications used by ARNG and USAR for Mobilization Planning/Execution, Force Structure Management, Safety and Personnel Management and system interfaces addressing mandatory and regulatory system changes.
- Provide system enhancements based available funding and ARNG and USAR priorities.
- Complete migration of RCAS system interfaces (18 of 36) to standard, secure Oracle-based solution.
- Refresh 20% of the RCAS fielded infrastructure across the ARNG and USAR.
- Refresh RCAS web/database server platforms.

FY 2015 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, 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
PEO EIS

Program Management

Mr. Ralph Ocasio
PD RCAS

Contract Information

Name: Science Applications International Corporation (SAIC)
City/State: San Diego, CA
Supported Function: System lifecycle sustainment.

Name: To Be Determined Under GSA Alliant GWAC
City/State:
Supported Function: System lifecycle sustainment.

Milestones/Schedules

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)*

Project ID: P1640-104 **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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1640-101	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	41.248
Activity Name:	RCAS Infrastructure Refreshment.	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	41.248
Description		Actual:	2011-10-01	Actual:	2012-09-28	Actual:	41.248

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.

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)*

Project ID: P1640-105 **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 souce lines of code. Also provides for sustainment and security of 31 external interfaces with other DoD/Army Systems of record.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1640-102	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	41.487
Activity Name:	RCAS Lifecycle Software Sustainment.	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	41.487
Description		Actual:	2011-10-01	Actual:	2012-09-28	Actual:	41.487

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.

Reserve Component Automation System (RCAS) Infrastructure Refresh.

Planned Start Date: 2012-10-01 **Planned Completion Date:** 2013-09-30 **Planned Live Cycle Cost:** 35.493 *(dollars in millions)*

Project ID: P1640-106 **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. Technology refresh is based on a 5 year refresh cycle, refreshing 20% of the fielded infrastructure annually to avoid product end of life or obsolescence.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1640-103	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	35.493
Activity Name:	RCAS Infrastructure Refreshment.	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	35.493
Description		Actual:	2012-10-01	Actual:		Actual:	15.000

Procure and provide replacement of Commercial Off-The-Shelf (COTS) information technology (IT) components as may be necessary across the ARNG and USAR to assure continued supportability of the system through an indefinite service life. FY13 provides for a 20% refresh of the fielded infrastructure scheduled for replacement of servers, desktop workstations, laptops, printers, routers and other IT peripheral components.

Reserve Component Automation System (RCAS) Lifecycle Software Sustainment.

Planned Start Date: 2012-10-01 **Planned Completion Date:** 2013-09-30 **Planned Live Cycle Cost:** 33.935 *(dollars in millions)*

Project ID: P1640-107 **Description:** Provide RCAS lifecycle sustainment of 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 36 external interfaces with other DoD/Army systems of record.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1640-104	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	33.935
Activity Name:	RCAS Lifecycle Software Sustainment.	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	33.935
Description		Actual:	2012-10-01	Actual:		Actual:	11.679

Provide lifecycle sustainment of a suite of 19 web-based, virtualized software applications used throughout the Army National Guard (ARNG) and U.S. Army Reserve (USAR) for Mobilization Planning and Execution, Force Structure Management, Safety, and Personnel Management. Also provide sustainment and security of 36 external interfaces with other DoD/Army systems of record; two major software releases (regulatory/policy driven changes); two Service Pack software releases (user requested enhancements); Tier 2.3 Help Desk; 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.

Reserve Component Automation System (RCAS) Infrastructure Refresh.

Planned Start Date: 2013-10-01 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 34.951 *(dollars in millions)*

Project ID: P1640-108 **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. Technology refresh is based on a 5 year refresh cycle, refreshing 20% of the fielded infrastructure annually to avoid product end of life or obsolescence.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1640-105	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	34.951
Activity Name:	RCAS Infrastructure Refreshment.	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	34.951
Description		Actual:		Actual:		Actual:	0.000

Procure and provide replacement of Commercial Off-The-Shelf (COTS) information technology (IT) components as may be necessary across the ARNG and USAR to assure continued supportability of the system through an indefinite service life. FY14 provides for a 20% refresh of the fielded infrastructure scheduled for replacement of servers, desktop workstations, laptops, printers, routers and other IT peripheral components.

Reserve Component Automation System (RCAS) Lifecycle Software Sustainment.

Planned Start Date: 2013-10-01 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 38.493 *(dollars in millions)*

Project ID: P1640-109 **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 36 external interfaces with other DoD/Army systems of record.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1640-106	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	38.493
Activity Name:	RCAS Lifecycle Software Sustainment.	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	38.493
Description		Actual:		Actual:		Actual:	0.000

Provide lifecycle sustainment of a suite of 19 web-based, virtualized software applications used throughout the Army National Guard (ARNG) and U.S. Army Reserve (USAR) for Mobilization Planning and Execution, Force Structure Management, Safety, and Personnel Management. Also provide sustainment and security of 36 external interfaces with other DoD/Army systems of record; two major software releases (regulatory/policy driven changes); two Service Pack software releases (user requested enhancements); Tier 2.3 Help Desk; 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, US Territories, 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.

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/Support Commands/Training Commands; Army Commands; National Guard Bureau (NGB); State Adjutants General; State Joint Force Headquarters (JFHQ); 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 2014 (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. Refresh the Project's web/database platforms.

O&M - Sustainment of the re-engineered suite of 19 web-based, virtualized applications used throughout the ARNG and USAR for Mobilization Planning/Execution, Force Structure Management, Safety and Personnel Management involving 2.5M source lines of code; Sustainment and security of 36 system interfaces with other DOD/Army systems of record; Quarterly RCAS database updates (mandatory, driven by Army security mandates); Provide three major software releases (regulatory/policy driven changes); Provide three Service Pack software releases (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; complete development of distance learning based training modules; Program Office - Civilian Pay, Travel, Training, Communications, Supplies and Equipment; Program Support - Engineering, Quality Assurance, Independent Verification and Validation, Test Lab Operations and Configuration Management.

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

FY15 - OPA - Refresh 20% of the RCAS fielded infrastructure across the ARNG and USAR, e.g., personal computers, servers, printers, routers and software.

FY15 - O&M - Deploy SW enhancements to the entire suite of 19 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, Test Lab Operations and Configuration Management.

FY16 - OPA - Refresh 20% of the RCAS fielded infrastructure across the ARNG and USAR, e.g., personal computers, servers, printers, routers and software.

FY16 - O&M - Deploy SW enhancements to the entire suite of 17 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, Test Lab Operations and Configuration Management.

FY17 - OPA - Refresh 20% of the RCAS fielded infrastructure across the ARNG and USAR, e.g., personal computers, servers, printers, routers and software.

FY17 - O&M - 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, Test Lab Operations and Configuration Management.

FY18 - OPA - Refresh 20% of the RCAS fielded infrastructure across the ARNG and USAR, e.g., personal computers, servers, printers, routers and software.

FY18 - O&M - 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, Test Lab Operations and Configuration Management.

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	1699	**BIN Number**	007-000001699	**Acronym**	SMIS-X60
Name of Investment	SHIPBOARD MANAGEMENT INFORMATION SYSTEM				
Lead Agent	DEPARTMENT OF THE NAVY				
Category	IT			**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.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	67,547	77,539	66,488	68,948
DWCF				
WCF, Navy				
0408010DN 02R-N/A	62,855	71,951	64,494	65,448
0408010DN 03R-N/A	4,692	5,588	1,994	3,500
DWCF Total	67,547	77,539	66,488	68,948

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	74.953	68.947	
FY 2014 President's Budget	77.539	66.488	-11.05
Change PB 2013 vs PB 2014		-2.459	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
DWCF			*(Dollars in Thousands)*
NAVY	**68,947**	**66,488**	**-2,459**
Amount: **-2,459** Category: [Decrease] Programmatic Decision (Component) Explanation: Reflects pricing adjustments made when final rates were established within the working capital fund.			
DWCF Total	**68,947**	**66,488**	**-2,459**
Investment Total	**68,947**	**66,488**	**-2,459**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
DWCF				*(Dollars in Thousands)*
NAVY	**77,539**	**1,318**	**-12,369**	**66,488**
Amount: **-12,369** Category: [Decrease] Component program decision Explanation: Decreased requirement for Legacy Satellite Communication (SATCOM) program. Decreased Requirement for Information Security and Information Assurance Vulnerability Assessment (IAVA) patching due to insourcing of IA personnel.				
DWCF Total	**77,539**	**1,318**	**-12,369**	**66,488**
Investment Total	**77,539**	**1,318**	**-12,369**	**66,488**

Program Accomplishments

FY 2012 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 providing secure classified/unclassified voice and data communications to the MSC fleet.
2) Continue processing trouble calls, perform application and technology support (including technician visits) and provide training to MSC fleet.
3) Conduct configuration/technical changes and IAVA patching to maintain security posture.
Engineering:
1) Finalize design solution for virtualization of SMIS architecture. The new architecture (SMISv2) aims to provide a robust shipboard network through high-availability (HA) server clustering, thin-client desktops, remote management and patching capabilities utilizing NGW as the transport method. The goal is to reduce the cost and need of sending technicians abroad for on-site patching and maintenance. In the current SMIS (v1) architectures, hardware or software failures result in the loss of vital application services (email, database, logistics apps) until a technician can be flown abroad with replacement hardware or software. Depending on the ship's operational tempo, it can be months before a technician is able to meet the ship.
2) Acquire hardware to enable HA-Clustering and thin-client solution.
3) Acquire software licenses to replace end-of-support operating systems. Tentatively, SMIS will migrate to 64 bit Windows 7 desktop and Windows 2008R2 servers to be fully compliant with DOD cryptography (PKI/SHA256) mandates.
4) Acquire new network routers and switches to replace aging end-of-support network equipment. New network equipment will be compliant with DISA STIG authentication and IPv6 requirements.
5) Implement new IP schema to maximize the efficient use of IPv4 addresses until DOD implements an IPv6 plan.
6) Deploy additional SMIS capability support (e.g. payroll, food service, ordinance, IT security).
7) NAVFAC to award construction contract to begin building/electrical/environmental modifications to MSC's Ship Support Unit (SSU) facility at Naval Base Point Loma,

CA. This will provide MSC's ANOC with more robust security, space, cooling, communications, and electrical failure capabilities.
8) Begin planning and deployment of new SMIS (v2) solution to MSC Fleet.
9) Plan and coordinate the migration of ANOC services from old facility to new facility.

FY 2014 Planned Accomplishments

1) MSC will continue deployment of new SMIS (v2) solution to meet FY-2014 deadlines of current SMIS (v1) Authority To Operate (ATO) expiration, PKIv2, SHA-256, Windows XP retirement, and Windows2003 pending retirement. MSC aims to meet the aggressive goal of complete deployment of new SMIS (v2) architecture to MSC Fleet.
2) Complete the relocation of ANOC to new facility at SSU Pt Loma.
3) Provide seamless secure classified/unclassified voice and data communications to the MSC fleet during migration upgrades.
4) Continue processing trouble calls, perform application and technology support (including technician visits) and provide training to MSC fleet.
5) Conduct configuration/technical changes and IAVA patching to maintain security posture.

FY 2015 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.

Management Oversight

Functional
Military Sealift Command HQ

Component
Department of the Navy

Acquisition
OUSD(ATL)

Program Management

Ken Toy
Military Sealift Command HQ

Contract Information

Name: Systems Research and Application
City/State: Fairfax, VA
Supported Function:

Milestones/Schedules

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)*

Project ID: P1699-101

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1699-101	Planned:	2011-10-03	Planned:	2012-09-28	Planned:	4.900
Activity Name:	SMIS Technology Refresh and Deployment	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

SMIS FY13 TECHNOLOGY REFRESH AND DEPLOYMENT

Planned Start Date: 2012-10-01 **Planned Completion Date:** 2013-09-30 **Planned Live Cycle Cost:** 9.227 *(dollars in millions)*

Project ID: P1699-103

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1699-102	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	5.558
Activity Name:	Technology Refresh and Deployment	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	5.558
Description		Actual:		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 FY13
-Hardware replacement
-Software upgrades and patching

SMIS FY14 TECHNOLOGY REFRESH AND DEPLOYMENT

Planned Start Date: 2013-10-1 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 1.994 *(dollars in millions)*

Project ID: P1699-104

Description: 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 FY14
-Hardware replacement
-Software upgrades and patching

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1699-103	Planned:	2013-10-1	Planned:	2014-09-30	Planned:	1.994
Activity Name:	Technology Refresh AND DEPLOYMENT	Projected:	2013-10-1	Projected:	2014-09-30	Projected:	1.994
Description		Actual:		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 FY14
-Hardware replacement
-Software upgrades and patching

Customers/Stakeholders

Customers for this Investment

Military Sealift Command Program Offices (PM1, PM2, PM3, PM4, PM5) and their cognizant ships.

Stakeholders for this Investment

Navy Fleet Forces Command ships
US Transportation Command
US Army
US Air Force
US Marine Corps
Missile Defense Agency

Navy Oceanographic Command
Navy Bureau of Medicine

Funding Accomplishments

Description of what the funds for 2014 (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 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

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	1794	**BIN Number**	007-000001794	**Acronym**	SPS
Name of Investment	STANDARD PROCUREMENT SYSTEM				
Lead Agent	DEFENSE LOGISTICS AGENCY				
Category	IT			**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.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	36,492	46,867	50,578	41,171
DEF HLTH PROG				
0807781HP 01-Operation & Maintenance	40	41	41	42
0807783HP 01-Operation & Maintenance	316	409	413	417
DEF HLTH PROG Total	356	450	454	459
DWCF				
WCF, DECA				
0708198DBC 20-N/A	25	26	27	27
WCF, Defense				
0303125DBD 17R-N/A	626	230	413	415
0303156DK 17R-N/A	327	300	302	325
0408010DBE 20-N/A	410	455	466	474
WCF, Navy				
0408010DN 02R-N/A	782	782	795	782
0605010DN 02R-N/A	5,556	9,598	2,100	2,107
DWCF Total	7,726	11,391	4,103	4,130
MILPERS				
Mil Pers, AF				
0702806F 01-N/A	0	532	234	243
0702806F 02-N/A	0	456	204	209
MILPERS Total	0	988	438	452
Operations				
O&M, Air Force				
0308612F 04-Other Servicewide Activities	8,355	8,415	8,451	8,486
0702806F 04-Technical Support Activities	0	890	920	940
O&M, Army				
0908610A 04-Other Service Support	1,750	1,850	1,900	2,000
O&M, DW				

0305070S 04-Defense Logistics Agency	15,459	18,647	19,185	19,801
0305898BR 04-Defense Threat Reduction Agency	417	442	328	338
0305898V 04-Defense Security Service	330	336	311	316
0701113BL 04-Defense Contract Management Agency	26	24	24	24
0808898BT 04-Department of Defense Education Activity	25	26	27	27
0901298SE 04-Defense Human Resources Activity	18	20	20	20
0901598D8W 04-Washington Headquarters Service	25	26	27	27
1160404BB 01-Special Operations Command	25	25	27	28
O&M, Navy				
0701113N 04-Acquisition and Program Management	0	1,364	1,338	1,312
0701113N 04-Servicewide Communications	153	0	0	0
0708012N 04-Acquisition and Program Management	1,082	1,029	1,051	1,074
Operations Total	27,665	33,094	33,609	34,393
RDT&E				
RDT&E, DW				
0602303E 02-INFORMATION ASSURANCE & SURVIVABILITY	26	26	27	27
0603882C 04-Program Wide Support	309	540	4,892	1,296
0603890C 04-BMD INFORMATION MANAGEMENT SYSTEMS	410	378	405	414
RDT&E, Navy				
0605013N 05- AAUSN IT	0	0	6,650	0
RDT&E Total	745	944	11,974	1,737

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	41.786	42.010	
FY 2014 President's Budget	46.867	50.578	3.71
Change PB 2013 vs PB 2014		8.568	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
DEF HLTH PROG			*(Dollars in Thousands)*
DHP	**459**	**454**	**-5**
Amount: **-5** Category: [Decrease] Incorrectly reported in previous PB submission Explanation: Decrease is due to a difference in the contract inflation rates versus DoD Inflation Guidance.			
DEF HLTH PROG Total	**459**	**454**	**-5**
DWCF			*(Dollars in Thousands)*
DECA	**27**	**27**	**0**
DFAS	**224**	**413**	**189**
Amount: **189** Category: [Increase] Programmatic Decision (Component) Explanation: Increase in civilian labor.			
Amount: **189** Category: [Increase] Programmatic Decision (Component) Explanation: Increase in contract labor			
DISA	**155**	**302**	**147**
Amount: **147** Category: [Increase] Fact of Life Adjustment Explanation: Rate increases and inflation.			

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
DWCF			*(Dollars in Thousands)*
DLA	**0**	**0**	**0**
NAVY	**3,251**	**2,895**	**-356**
Amount: **-356** Category: [Decrease] Programmatic Decision (Component) Explanation: Reduction is related to an internal reprogramming of funds within the competency to higher priority projects. This reduction will result in a decrease in contract support services.			
TRANSCOM	**462**	**466**	**4**
Amount: **4** Category: [Increase] Programmatic Decision (Component) Explanation: Reprogrammed to higher command priorities			
DWCF Total	**4,119**	**4,103**	**-16**
MILPERS			*(Dollars in Thousands)*
USAF	**0**	**438**	**438**
MILPERS Total	**0**	**438**	**438**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Operations			*(Dollars in Thousands)*
ARMY	**4,411**	**1,900**	**-2,511**
Amount: **-2,511** Category: [Decrease] Programmatic Decision (Component) Explanation: Realignment and redistribution of funding			
DCMA	**24**	**24**	**0**
DHRA	**20**	**20**	**0**
DLA	**19,212**	**19,185**	**-27**
Amount: **-27** Category: [Decrease] Programmatic Decision (OSD/OMB) Explanation: Minor calculation correction.			
DODEA	**27**	**27**	**0**
DSS	**311**	**311**	**0**
DTRA	**458**	**328**	**-130**
Amount: **-130** Category: [Decrease] Programmatic Decision (Component) Explanation: New contract.			
NAVY	**2,488**	**2,389**	**-99**
Amount: **-99** Category: [Increase] Fact of Life Adjustment Explanation: Changes reflect decrease in hosting cost at AISC. Sustainment costs increased due to age of system.J13			
SOCOM	**26**	**27**	**1**
Amount: **1** Category: [Increase] Programmatic Decision (Component) Explanation: Program is in a steady state.			
USAF	**9,251**	**9,371**	**120**
WHS	**27**	**27**	**0**
Operations Total	**36,255**	**33,609**	**-2,646**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Procurement			*(Dollars in Thousands)*
ARMY	**766**	**0**	**-766**
Amount: **-766** Category: [Decrease] Programmatic Decision (Component) Explanation: IT Prioritization			
DCMA	**0**	**0**	**0**
Procurement Total	**766**	**0**	**-766**
RDT&E			*(Dollars in Thousands)*
DARPA	**27**	**27**	**0**
DCMA	**0**	**0**	**0**
MDA	**384**	**5,297**	**4,913**
Amount: **4,913** Category: [Increase] Fact of Life Adjustment Explanation: The increase in this investment is the result of costs not previously reported and costs to transition to a follow on IT system to replace SPS.			
NAVY	**0**	**6,650**	**6,650**
Amount: **6,650** Category: [Increase] New Start Explanation: SPS replacement strategy transferred funding to develop a plan to replace SPS Contract writing capability.			
RDT&E Total	**411**	**11,974**	**11,563**
Investment Total	**42,010**	**50,578**	**8,568**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
DEF HLTH PROG				*(Dollars in Thousands)*
DHP	**450**	**8**	**-4**	**454**
Amount: **-4** Category: [Decrease] Fact of Life Adjustment Explanation: Decrease is due to a difference in the contract inflation rates versus DoD Inflation Guidance.				

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
DEF HLTH PROG Total	**450**	**8**	**-4**	**454**
DWCF				*(Dollars in Thousands)*
DECA	**26**	**0**	**1**	**27**

Amount: **1** Category: [Increase] Fact of Life Adjustment
Explanation: Increase is due to inflation factor.

DFAS	**230**	**4**	**179**	**413**

Amount: **179** Category: [Increase] Component program decision
Explanation: Increase in contract labor.

Amount: **179** Category: [Increase] Component program decision
Explanation: Increase in contract labor

DISA	**300**	**5**	**-3**	**302**

Amount: **-3** Category: [Decrease] Fact of Life Adjustment
Explanation: Decrease in contractor support requirements.

NAVY	**10,380**	**176**	**-7,661**	**2,895**

Amount: **-7,661** Category: [Decrease] Fact of Life Adjustment
Explanation: No hardware purchases are scheduled for FY14 in support of Standard Procurement System for NAVAIR. Hardware upgrades are to occur in FY13.

TRANSCOM	**455**	**8**	**3**	**466**

Amount: **3** Category: [Increase] Component program decision
Explanation: Reprogrammed to higher command priorities during previous budget cycles.

DWCF Total	**11,391**	**193**	**-7,481**	**4,103**
Operations				*(Dollars in Thousands)*
DLA	**18,647**	**317**	**221**	**19,185**

Amount: **221** Category: [Increase] Fact of Life Adjustment
Explanation: Adjustments required to support users.

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
Amount: 0	Category: [Increase] Fact of Life Adjustment Explanation: Increase was due to inflation			
DODEA	26	0	1	27
Amount: 1	Category: [Increase] Fact of Life Adjustment Explanation: Increase is based on inflation and rounding after inflation factor is applied across the earlier FY inputs.			
DSS	336	6	-31	311
Amount: -31	Category: [Decrease] Consolidated Investments for Reporting Purposes Explanation: Change is due to decrease in funding needed for support			
DTRA	442	7	-121	328
Amount: -121	Category: [Decrease] Aligns with current Acquisition Strategy Explanation: N/A			
NAVY	2,393	41	-45	2,389
Amount: -45	Category: [Decrease] Component program decision Explanation: Reduced software releases resulted in lower operational costs.			
SOCOM	25	0	2	27
Amount: 2	Category: [Increase] Fact of Life Adjustment Explanation: Program is in a steady state.			
WHS	26	0	1	27
Amount: 1	Category: [Increase] Component program decision Explanation: Slightly higher than 1.7% inflation used for FY14.			
Operations Total	33,094	560	-45	33,609
RDT&E				*(Dollars in Thousands)*

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
RDT&E				*(Dollars in Thousands)*
DARPA	26	0	1	27

Amount: **1** Category: [Increase] Aligns with current Acquisition Strategy
Explanation: FY 2014 funding increase reflects current SPS requirements.

MDA	918	15	4,364	5,297

Amount: **4,364** Category: [Increase] Fact of Life Adjustment
Explanation: The increase in this investment is the result of costs to transition to a follow on IT system to replace SPS.

NAVY	0	0	6,650	6,650

Amount: **6,650** Category: [Increase] New Start
Explanation: SPS replacement strategy transferred funding to SPAWAR to develop a plan to replace SPS Contract writing capability.

RDT&E Total	944	15	11,015	11,974
Investment Total	46,867	793	2,918	50,578

Program Accomplishments

FY 2012 Accomplishments

• SR 14 development and testing will be completed in FY 2012. Capabilities for users will include: unit price changes when exchange rate is changed in a CLIN; a lock CLIN numbering in award modifications; Microsoft Server 2008 OS/PD2 client compatibility; and additional support for webMethods.
• Added support for 2012 North American Industry Classification System.
• Developed and tested the legacy System for Award Mangement interface.
• Tested and deployed an upgraded version of Integrity that detects the most common PDS data quality errors in contracts.
• The services and other defense agencies fully deployed PDS v2.2.3
• The services and other defense agencies validated and performed operational testing for contract modifications in the PDS v2.3 format.

FY 2013 Planned Accomplishments

• SR14 will be released and deployment will begin. This release contains capabilities for users to include: unit price changes when exchange rate is changed in a CLIN; lock CLIN numbering in award modifications; Microsoft Server 2008 OS/PD2 client compatibility; and additional support for webMethods.
• SR 15 will be developed in FY13. It will include technology updates to support MS office 2010, Internet Explorer 9, Powerbuilder 12.5, and Sybase 15.7. It also contains several OSD/DPAP requested changes which will improve the quality of the contract data generated. For the currently fielded versions SR13 and SR14, product maintenance is performed. Maintenance involves updating standard data tables, reviewing information assurance bulletins, updating Federal Procurement Data System (FPDS-NG) and System for Award Management (SAM) interfaces, and updating contract clauses.
•Expect the service and defense agencies project to deploy SR14.
•Expect to gather SR16 requirements.

FY 2014 Planned Accomplishments

• Critical Fix Development, Testing and Deployment are planned. The Joint Program Management Office (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 15 is planned.
• SR15 System Acceptance Testing to be completed by Q3.
• SR15 Deployment to begin in Q4.

FY 2015 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

Matthew Gibbons
Defense Logistics Agency

Contract Information

Name: Advanced Alliant Solutions Team, LLC
City/State: Fairfax, VA
Supported Function: Level 1 Help desk

Name: CACI
City/State: Fairfax, VA
Supported Function: Help Desk 2/3 Support

Name: CACI
City/State: Fairfax, VA
Supported Function: Other Defense Agencies (ODA) Sustainment and Customer Support

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Name: CACI
City/State: Fairfax, VA
Supported Function: SPS Product Maintenance

Name: CACI
City/State: Fairfax, VA
Supported Function: SPS Product Sustainment Releast 15

Name: CACI
City/State: Fairfax, VA
Supported Function: Sybase Maintenance and Licenses

Name: CACI
City/State: Fairfax, VA
Supported Function: Tectia Product Maintance and Licenses

Name: Citrix Systems, Inc.
City/State: Fort Lauderdale, FL
Supported Function: Citrix software licensing and support

Name: DAM Consulting. Inc.
City/State: Silver Spring, MD
Supported Function: Integration services

Name: Immix Technology
City/State: McLean, VA
Supported Function: Webmethods maintenance

Name: Octo Consulting Group
City/State: McLean, VA
Supported Function: PMO Support

Name: Spectrum Systems, Inc.
City/State: Fairfax, VA
Supported Function: Software Maintenance and Technical Support for ETI Tool

Name: Universal Consulting Services, Inc.
City/State: Fairfax, VA
Supported Function: Legacy Integration Software Maintenance

Milestones/Schedules

Service Release 14

Planned Start Date: 2011-05-31 **Planned Completion Date:** 2012-03-29 **Planned Live Cycle Cost:** 1.415 *(dollars in millions)*

Project ID: P1794-101

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

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1794-101	Planned:	2011-05-31	Planned:	2012-03-29	Planned:	1.415
Activity Name:	Develop Service Release 14	Projected:	2012-09-30	Projected:	2013-12-31	Projected:	1.415
Description		Actual:	2012-09-30	Actual:	2012-11-01	Actual:	1.415

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.

Product Sustainment 2012

Planned Start Date: 2012-01-01 **Planned Completion Date:** 2012-12-31 **Planned Live Cycle Cost:** 2.595 *(dollars in millions)*

Project ID: P1794-103

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1794-102	Planned:	2012-01-01	Planned:	2012-12-31	Planned:	2.595
Activity Name:	Perform 2012 Product Sustainment	Projected:	2012-09-30	Projected:	2013-11-30	Projected:	2.595
Description		Actual:	2012-09-30	Actual:		Actual:	0.000

Develop, test and deploy “critical fixes”, technology refreshes and IA upgrades of post service releases based on identified user requirements and policy/regulation changes.

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 2014 (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 Standard Procurement System (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 Joint Program Management Office (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 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

FY 2015-2018 O&M funding will be used for the SPS Program Management Office Joint Program Management Office (JPMO) support and labor costs. It will also support the help desk and call center support, software/hardware maintenance, training, product maintenance, and travel.

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	6388	**BIN Number**	007-000006388	**Acronym**	TDLS
Name of Investment	TACTICAL DATA LINK SYSTEM				
Lead Agent	DEPARTMENT OF THE AIR FORCE				
Category	NSS			**Acquisition Category**	NONE
DoD Segment	BATTLESPACE NETWORKS			**GIG Architecture Category**	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

Tactical Data Links (TDLs) 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, and Situational Awareness Data Link.

The Joint Tactical Information Distribution System (JTIDS) Program developed Link 16. The term JTIDS is still commonly used within TDLs to refer to the Link 16 waveform. Utilization of Link 16 in a joint and coalition environment requires the integration of terminals (e.g., JTIDS, Multifunction Information Distribution System (MIDS), or MIDS Joint Tactical Radio System (JTRS)) into host platforms and a Link 16 interoperability network has to be established and managed across all deployed joint and coalition platforms.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	55,492	24,803	33,419	41,625
MILPERS				
Mil Pers, AF				
0702898F 01-N/A	0	0	918	942
MILPERS Total	0	0	918	942
Operations				
O&M, Air Force				
0207434F 01-Combat Enhancement Forces	0	0	2,197	942
Operations Total	0	0	2,197	942
Procurement				
Other Proc, AF				
0604281F 03-GENERAL INFORMATION TECHNOLOGY	10,388	269	248	169
Procurement Total	10,388	269	248	169
RDT&E				
RDT&E, Air Force				
0604281F 05-Family Of Gateways	14,421	4,224	15,512	20,600
0604281F 05-TLC System Integration	30,683	20,310	14,544	18,972
RDT&E Total	45,104	24,534	30,056	39,572

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	26.436	34.695	
FY 2014 President's Budget	24.803	33.419	8.62
Change PB 2013 vs PB 2014		-1.276	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
MILPERS			*(Dollars in Thousands)*
USAF	**0**	**918**	**918**

Amount: **918**
Category: [Increase] Consolidated Investments for Reporting Purposes
Explanation: Funding for MILPERS in support of Tactical Data Link System (TDLS), prior to the current PB14 submission, has been covered [and reported] through a different manpower program element within Air Force Materiel Command. The PB14/FY14 funding level is an extraction of that funding to account for the funds necessary for the personnel supporting TDLS.

MILPERS Total	**0**	**918**	**918**
Operations			*(Dollars in Thousands)*
USAF	**0**	**2,197**	**2,197**

Amount: **2,197**
Category: [Increase] Incorrectly reported in previous PB submission
Explanation: Apparently the PB13 submission did not include the necessary sustainment funding required to support the tactical data link system through the acquisition lifecycle. This PB14 submission accurately reflects this essential program sustainment funding.

Operations Total	**0**	**2,197**	**2,197**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Procurement			*(Dollars in Thousands)*
USAF	**7,929**	**248**	**-7,681**

Amount: **-7,681**
Category: [Decrease] Consolidated Investments for efficiencies/savings
Explanation: The PB13 forecasted funding level for FY14 procurement funds was reassessed and reduced based on end user needs and priorities.

Procurement Total	**7,929**	**248**	**-7,681**
RDT&E			*(Dollars in Thousands)*
USAF	**26,766**	**30,056**	**3,290**

Amount: **3,290**
Category: [Increase] Programmatic Decision (Component)
Explanation: This net increase of $3.3M is attributable to an increase in funding of $10M for 5th to 4th Generation Communications, along with a draw down of funding needed for the legacy gateway programs as they move closer to completion of their acquisition cycle.

RDT&E Total	**26,766**	**30,056**	**3,290**
Investment Total	**34,695**	**33,419**	**-1,276**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
MILPERS				*(Dollars in Thousands)*
USAF	**0**	**0**	**918**	**918**

Amount: **918**
Category: [Increase] Consolidated Investments for Reporting Purposes
Explanation: Funding for MILPERS in support of Tactical Data Link System (TDLS), for FY13 and earlier, has been covered [and reported] through a different manpower program element within Air Force Materiel Command. The FY14 funding level is an extraction of that funding to account for the funds necessary for the personnel supporting TDLS.

MILPERS Total	**0**	**0**	**918**	**918**
Operations				*(Dollars in Thousands)*
USAF	**0**	**0**	**2,197**	**2,197**

Amount: **2,197**
Category: [Increase] Aligns with current Acquisition Strategy
Explanation: This funding increase is due to the need to support and sustain for the remainder of the program lifecycle the now-fielded tactical data link and gateway systems that have been developed and procured in previous years

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations Total	**0**	**0**	**2,197**	**2,197**
Procurement				*(Dollars in Thousands)*
USAF	**269**	**5**	**-26**	**248**

Amount: **-26**
Category: [Decrease] Aligns with current Acquisition Strategy
Explanation: The decrease in funding is attributable to the planned winding down of procurement and fielding of Pocket J remote elements, based on required capability

Procurement Total	**269**	**5**	**-26**	**248**
RDT&E				*(Dollars in Thousands)*
USAF	**24,534**	**417**	**5,105**	**30,056**

Amount: **5,105**
Category: [Increase] Aligns with current Acquisition Strategy
Explanation: This net increase of $5.1M is attributable to an increase in funding of $10M for 5th to 4th Generation Communications, along with a draw down of funding needed for the legacy gateway programs as they move closer to completion of their acquisition cycle.

RDT&E Total	**24,534**	**417**	**5,105**	**30,056**
Investment Total	**24,803**	**422**	**8,194**	**33,419**

Program Accomplishments

FY 2012 Accomplishments

Prior Year (PY) accomplishments include:
- Developed latest Situational Awareness Data Link (SADL) software version and transitioned to a logistics/sustainment organization at end of PY.
- Completed all program office responsibilities which led to Initial Operational Capability declaration for Common Link Integration Processing (CLIP) in support of USAF B-1B bomber fleet, and transitioned program to sustainment at the end of PY.
- Transitioned Joint Air Defense System Integrator (JADSI) software version 14 to sustainment during the PY.
- Completed Operational Test of the Link 16 Alaska (LAK) program during the PY, and began the process of transitioning the program to logistics sustainment

FY 2013 Planned Accomplishments

Planned accomplishments in the CY 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.
- Link 16 Alaska (LAK) program projects to attain Full Operational Capability of LAK software version 3.1, and is scheduled to transition the program to logistics sustainment in the CY.
- Pocket J program will begin the installation of the last 10 Pocket J Remote Element Systems in CY [not complete until BY]; Program Office expects to receive Authority To Operate for Pocket J sofware version 2.3.1 during CY, and will replace obsolete Pocket J Components.
- Joint Range Extension (JRE)/ JRE Tactical Equipment Package (JTEP) Program will upgrade obsolete hardware
- Joint Air Defense Systems Integrator (JADSI) will replace obsolete hardware components

FY 2014 Planned Accomplishments

Planned accomplishments in the BY 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.
- 5th to 4th Generation Gateway program will refine the technical solution for digital network communications between 5th Generation aircraft (F-35, F-22) and 4th Generation aircraft (F-15, F-16, etc.), and work with the Requirements community (Air Combat Command) and the Program Executive Office for Fighters to refine a capability delivery schedule.
- Pocket J program will complete the installation of the last 10 (out of a total of 39) Pocket J Remote Element

FY 2015 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. Projected accomplishments include:
- Initial delivery of 5th to 4th Generation communications gateway connectivity for USAF fighters
- Development and delivery of Beyond Line Of Sight Command and Control (BLOS C2) capability to support the Aerial Layer Network

Management Oversight

Functional

ACC AFC2IC/C2D

Component

Department of the Air Force

Acquisition

OUSD(ATL)

Program Management

Colonel Anthony W. Genatempo
Space, Aerial & Nuclear Networks Division

Contract Information

Name: Arinc
City/State: Annapolis, MD
Supported Function: Battlespace Networks

Name: L-3 Services (now Engility)
City/State: Marlton, NH
Supported Function: Battlespace Networks

Name: Northrup Grumman
City/State: San Diego, CA
Supported Function: Battlespace Networks

Name: Prologic Inc.
City/State: Manassas, VA
Supported Function: Battlespace Networks

Name: Ultra
City/State: Austin, TX
Supported Function: Battlespace Networks

Milestones/Schedules

Joint Range Extension (JRE) / JRE Transparent Equipment Package (JTEP)

Planned Start Date: 2005-07-08 **Planned Completion Date:** **Planned Live Cycle Cost:** 32.510 *(dollars in millions)*

Project ID: P6388-105 **Description:** JRE/JTEP provides Situational Awareness Data Link (SADL) and Link-16 Tactical Data Link (TDL) coverage areas for protection of designated high-value areas and national security strategic assets throughout CONUS and OCONUS. JRE/JTEP enables airborne platforms equipped with SADL and Link-16 to exchange tactical data with each other, thus merging tactical data from dissimilar systems into a single tactical picture.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6388-116	Planned:	2013-02-18	Planned:	2013-05-13	Planned:	4.000
Activity Name:	JRE/JTEP Tech Refresh (upgrade) of Servers, Laptops and Routers	Projected:		Projected:		Projected:	4.000
Description		Actual:		Actual:		Actual:	0.000
JRE/JTEP Tech Refresh of Servers, Laptops and Routers							

Pocket-J

Planned Start Date: 2009-04-01 **Planned Completion Date:** **Planned Live Cycle Cost:** 90.923 *(dollars in millions)*

Project ID: P6388-103 **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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6388-106	Planned:	2013-03-01	Planned:	2013-09-09	Planned:	4.500
Activity Name:	2.3.1 ATO for Pocket J	Projected:		Projected:		Projected:	4.500
Description		Actual:		Actual:		Actual:	0.000
2.3.1 ATO for Pocket J							

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6388-105	Planned:	2013-04-01	Planned:	2012-12-31	Planned:	4.500
Activity Name:	Replacement of Obsolete Pocket J Components	Projected:		Projected:		Projected:	4.500
Description		Actual:		Actual:		Actual:	0.000
Replacement of Obsolete Pocket J Components							

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6388-104	Planned:	2013-06-28	Planned:	2014-09-30	Planned:	4.500
Activity Name:	Install Last 10 (of 39 total) Pocket J Remote Element Systems	Projected:		Projected:		Projected:	4.500
Description		Actual:		Actual:		Actual:	0.000

Install Last 10 (of 39 total) Pocket J Remote Element Systems

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6388-117	Planned:	2014-02-01	Planned:	2014-03-31	Planned:	45.000
Activity Name:	5th to 4th Generation Gateway Joint Capability Technology	Projected:	2014-02-01	Projected:	2014-03-31	Projected:	45.000
Description	Demonstration (JCTD) Operational Utility Assessment	Actual:		Actual:		Actual:	0.000

This Operational Utility Assessment will evaluate the viability of the to-be-developed gateway technology in support of operational end users [tactical fighter aircraft and other communication recipients]. This assessment will also help determine the extent to which additional research and development is needed to provide a viable communication capability between 5th and 4th Generation aircraft.

Link 16 Alaska (LAK)

Planned Start Date: 2010-09-01 **Planned Completion Date:** **Planned Live Cycle Cost:** 84.986 *(dollars in millions)*

Project ID: P6388-104 **Description:** Link 16 Alaska is a program consisting of 16 remotely managed Link 16 ground entry points throughout the Alaskan AOR.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6388-107	Planned:	2011-12-01	Planned:	2012-11-01	Planned:	0.544
Activity Name:	LAK Software version 3.1 Full Operational Capability (FOC)	Projected:	2011-12-01	Projected:		Projected:	0.544
Description		Actual:	2011-12-01	Actual:		Actual:	0.000

LAK Software version 3.1 Full Operational Capabillty (FOC)

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6388-108	Planned:	2013-02-28	Planned:	2013-09-30	Planned:	0.544
Activity Name:	LAK Program Transition to Logistics Sustainment	Projected:	2012-09-30	Projected:		Projected:	0.544
Description		Actual:	2012-07-23	Actual:		Actual:	0.000

LAK Program Transition to Logistics Sustainment

Customers/Stakeholders

Customers for this Investment

Air Combat Command (ACC), Pacific Air Force (PACAF), US Air Force Europe (USAFE), Air Force Special Operations Command (AFSOC), Air Mobility Command (AMC), Air Force Materiel Command (AFMC), Air National Guard (ANG), North American Air Defense (NORAD), Air Force Central Command (AFCENT), US Central Command (USCENTCOM), US Northern Command (USNORTHCOM), US Pacific Command (USPACOM), US Special Operations Command (USSOCOM)

Stakeholders for this Investment

Air Combat Command (ACC), Pacific Air Force (PACAF), US Air Force Europe (USAFE), Air Force Special Operations Command (AFSOC), Air Mobility Command (AMC), Air Force Materiel Command (AFMC), Air National Guard (ANG), North American Air Defense (NORAD), Air Force Central Command (AFCENT), US Central Command (USCENTCOM), US Northern Command (USNORTHCOM), US Pacific Command (USPACOM), US Special Operations Command (USSOCOM)

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

Expected accomplishments in the BY 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.
APPN 3600, RDT&E - 5th to 4th Generation Gateway program will refine the technical solution for digital network communications between 5th Generation aircraft (F-35, F-22) and 4th Generation aircraft (F-15, F-16, etc.), and work with the Requirements community (Air Combat Command) and the Program Executive Office for Fighters to refine a capability delivery schedule. This effort is essential to ensure that the latest generation of tactical aircraft can communicate with legacy aircraft and command and control nodes in support of national military and strategic objectives
APPN 3080, Procurement - Pocket J program will complete the installation of the last 10 (out of a total of 39) Pocket J Remote Element Systems, and the program is scheduled to transition to logistics sustainment during the BY. This effort is essential to provide final delivery of a tactical data network supporting the defense of the Continental U.S. (CONUS) following the September 11, 2001 terrorist attacks.

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

APPN 3600, RDT&E - Delivery of 5th to 4th Generation communications gateway connectivity for USAF fighters
APPN 3080, Procurement - Development and delivery of Beyond Line Of Sight Command and Control (BLOS C2) capability to support the Aerial Layer Network

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	1243	**BIN Number**	007-000001243	**Acronym**	TELEPORTGEN1
Name of Investment	TELEPORT GENERATION 1/2				
Lead Agent	DEFENSE INFORMATION SYSTEMS AGENCY				
Category	NSS			**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.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	76,109	84,340	93,400	90,920
Operations				
O&M, Air Force				
0303610F 01-Global C3I and Early Warning	3,302	3,723	3,702	3,717
O&M, Army				
0303610A 04-Servicewide Communications	24,908	32,072	36,288	30,107
O&M, DW				
0303610K 04-Defense Information Systems Agency	8,296	7,561	9,186	8,240
O&M, Navy				
0204163N 04-Servicewide Communications	703	753	659	682
0303610N 04-Servicewide Communications	21,236	25,870	30,336	32,149
Operations Total	58,445	69,979	80,171	74,895
Procurement				
Procurement, DW				
0303610K 01-TELEPORT PROGRAM	16,161	12,248	11,450	13,569
Procurement Total	16,161	12,248	11,450	13,569
RDT&E				
RDT&E, DW				
0303610K 07-TELEPORT PROGRAM	1,503	2,113	1,779	2,456
RDT&E Total	1,503	2,113	1,779	2,456

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	84.440	90.111	
FY 2014 President's Budget	84.340	93.400	9.06
Change PB 2013 vs PB 2014		3.289	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Operations			*(Dollars in Thousands)*
ARMY	**30,313**	**36,288**	**5,975**
Amount: **5,975** Category: [Increase] Programmatic Decision (Component) Explanation: Realignment and redistribution of funding			
DISA	**7,555**	**9,186**	**1,631**
Amount: **1,631** Category: [Increase] Programmatic Decision (Component) Explanation: Incorporates the addition of PDM III O&M funds identified in PB10.			
NAVY	**31,844**	**30,995**	**-849**
Amount: **-849** Category: [Decrease] Consolidated Investments for efficiencies/savings Explanation: Decrease to Teleport Contract support.			
USAF	**3,930**	**3,702**	**-228**
Amount: **-228** Category: [Decrease] Programmatic Decision (Component) Explanation: Program growth changes driven by President's budget cycle submission mandates			
Operations Total	**73,642**	**80,171**	**6,529**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Procurement			*(Dollars in Thousands)*
DISA	**14,286**	**11,450**	**-2,836**
Amount: **-2,836** Category: [Decrease] Programmatic Decision (Component) Explanation: Realignment of $2.00M to another Gateway Program and $836K reduction in funds required after early completion of FY13 Technology Refresh Activities.			
Procurement Total	**14,286**	**11,450**	**-2,836**
RDT&E			*(Dollars in Thousands)*
DISA	**2,183**	**1,779**	**-404**
Amount: **-404** Category: [Decrease] Programmatic Decision (OSD/OMB) Explanation: Reduction result of Resource Management Decision supporting other agency acquisition priorities (RMD 700A2 ; INV-001)			
RDT&E Total	**2,183**	**1,779**	**-404**
Investment Total	**90,111**	**93,400**	**3,289**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
DISA	**7,561**	**128**	**1,497**	**9,186**
Amount: **1,497** Category: [Increase] Aligns with current Acquisition Strategy Explanation: Increase attributed to increase IT systems engineering and installation support				
NAVY	**26,623**	**453**	**3,919**	**30,995**
Amount: **3,919** Category: [Increase] Component program decision Explanation: Programmitic Decision Component, increase to TELEPORT for Generation 3 installation and support, equipment purchase and equipment maintenance contracts for upgrades to the Teleport Generation 3 communications equipment and Super High Frequency Shore OPS.				
USAF	**3,723**	**63**	**-84**	**3,702**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
Amount: **-84** Category: [Decrease] Fact of Life Adjustment Explanation: Program growth changes driven by President's budget cycle submission mandates				
Operations Total	**69,979**	**1,190**	**9,002**	**80,171**
Procurement				*(Dollars in Thousands)*
DISA	**12,248**	**208**	**-1,006**	**11,450**
Amount: **-2,802** Category: [Decrease] Component program decision Explanation: Result of Resource Management Decision realigning funds to another DISA priority initiative.				
Amount: **1,796** Category: [Increase] Aligns with current Acquisition Strategy Explanation: Increased funding accounts for completion of UC Voice architecture insertion and full implementation of Gateway Management System.				
Procurement Total	**12,248**	**208**	**-1,006**	**11,450**
RDT&E				*(Dollars in Thousands)*
DISA	**2,113**	**36**	**-370**	**1,779**
Amount: **-370** Category: [Decrease] Aligns with current Acquisition Strategy Explanation: Decrease attributed to reduction in interoperability testing requirements for BY.				
RDT&E Total	**2,113**	**36**	**-370**	**1,779**
Investment Total	**84,340**	**1,434**	**7,626**	**93,400**

Program Accomplishments

FY 2012 Accomplishments

-Continued to extend service life by addressing Commercial-Off-The-Shelf (COTS) / Non-Development Item (NDI) logistics and Information Assurance compliance concerns;
-Funded replacement COTS components and software that assured continued supportability of the system through an indefinite service life
-Continued to stay ahead of obsolescence curve with cost-effective planned technology upgrades, refreshers, and insertions based on market research and system performance requirements;
-Continued to maintain system reliability and synchronization with tactical warfighters and fields capability upgrades requested by stakeholders through the Teleport Engineering Change Request (ECR) process
-Upgraded IP modem hardware and software, to include iDirect Evolution 2.3 and Linkway S2 fielding
-Modernized legacy cryptographic devices
-Continued to integrate and field the Joint IP Modem
-Implemented the integrated waveform upgrade
-Improved 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 DoD Teleport Program Office (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 Joint IP Modem (JIPM), enabling Internet Protocol v6 (IPv6);
-Continue to implement the Ultra High Frequency (UHF) integrated waveform upgrade;
-Continue to improve the Teleport management and control system.

FY 2014 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 execute Gateway Consolidation and collapse Legacy infrastructure
-Continue to upgrade Teleport IP Baseband and Net-Centric capability
-Continue to improve the Teleport management and control system.

FY 2015 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 execute Gateway Consolidation and collapse Legacy infrastructure
-Continue to upgrade Teleport IP Baseband and Net-Centric capability
-Continue to improve the Teleport management and control system.

Management Oversight

Functional
DISA/NS

Component
Defense Information Systems Agency

Acquisition
OUSD(ATL)

Program Management

Sal Scaglione
DISA/NST1

Contract Information

Name: Booz Allen Hamilton
City/State: McLean, VA
Supported Function: Joint IP Modem Support

Name: Systems Technology Forum
City/State: Reston, VA
Supported Function: Technology Refreshment Implementation and Integration Support

Milestones/Schedules

Technology Refreshment / Technology Insertion

Planned Start Date: 2011-08-01 **Planned Completion Date:** 2030-10-01 **Planned Live Cycle Cost:** 13.357 *(dollars in millions)*

Project ID: P1243-101 **Description:** The purpose of Technology Refresh and Technology Insertion is to continue enhancing the existing technologies of Generations 1 and 2, including but not limited to 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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1243-103	Planned:	2011-08-01	Planned:	2012-10-01	Planned:	1.400
Activity Name:	iDirect Technology Insertion	Projected:	2011-08-01	Projected:	2012-10-01	Projected:	1.400
Description		Actual:	2011-08-01	Actual:	2012-09-15	Actual:	1.400

The iDirect Tech Refresh effort includes procuring two iDirect iDX2.3 systems for implementation at Pacific Area Teleport facilities followed by fielding capability and 4 of remaining 5 Teleport facilities. Version iDX 2.3 will resolve existing security findings and support increased capability and performance requested by the warfighter.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1243-101	Planned:	2011-08-01	Planned:	2012-09-30	Planned:	6.100
Activity Name:	JIPM Technology Insertion	Projected:	2011-08-01	Projected:	2014-01-01	Projected:	6.100
Description		Actual:	2011-08-01	Actual:		Actual:	0.000

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 (DoD CIO). 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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1243-102	Planned:	2011-08-01	Planned:	2012-09-30	Planned:	1.067
Activity Name:	Linkway S2 Technology Refreshment	Projected:	2011-08-01	Projected:	2012-09-30	Projected:	1.067
Description		Actual:	2011-08-01	Actual:	2012-07-30	Actual:	1.067

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1243-105	Planned:	2012-11-01	Planned:	2013-11-30	Planned:	0.800
Activity Name:	Gateway Management System (GMS) Refresh	Projected:	2013-06-01	Projected:	2013-11-30	Projected:	0.800
Description		Actual:		Actual:		Actual:	0.000

Field the Gateway Management System suite at all Teleport sites to refresh current Teleport Management and Control System (TMCS). GMS provides enhanced control of Teleport net-centric suite with enhanced security and remote management capability.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1243-106	Planned:	2012-11-01	Planned:	2014-11-30	Planned:	1.200
Activity Name:	MUOS to DISN Gateway Implementation	Projected:	2012-11-01	Projected:	2014-11-30	Projected:	1.200
Description		Actual:	2012-11-08	Actual:		Actual:	0.000

Complete operational testing and implementation of (2) MUOS to DISN gateways at Virginia and Hawaii facilities. MUOS to DISN gateway provides global DISN access to warfighters communicating via the MUOS constellation.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1243-104	Planned:	2012-11-01	Planned:	2013-11-30	Planned:	2.700
Activity Name:	Unified Capability Voice over IP (UC VoIP) Refresh	Projected:	2013-06-01	Projected:	2013-11-30	Projected:	2.700
Description		Actual:		Actual:		Actual:	0.000

Tech Refresh current Teleport-to-DSN interface with UC VoIP suite at select Teleport facilities. Refresh positions Teleport to leverage NS2 global UC deployment to provide a more efficient and capable DSN/VoIP solution to the warfighter while providing backwards legacy circuit-switched voice interoperability.

Customers/Stakeholders

Customers for this Investment

The DoD Teleport system primary customer and beneficiary is the deployed warfighter as fielded by the combatant commands, services, and defense agencies. Other customers and beneficiaries include federal and state agencies on a contingency basis. The Teleport system is part of the DISN, the portion of the Global Information Grid (GIG) managed by the Defense Information Systems Agency (DISA).

Stakeholders for this Investment

Stakeholders include the Defense Information Systems Agency, the Joint Chiefs of Staff, United States Strategic Command, all Combatant Commands, and Service Branches.

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

Procurement:
In FY14, 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, changing stakeholder requirements, 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 FY14, 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 FY14, 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

BY+1-5

Procurement:
In FYDP, 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, changing stakeholder requirements, 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 FY14, 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 FY14, funding will allow the program to continue a technology refreshment schedule required to sustain Gens-1/2 fielded capabilities.

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	1248	**BIN Number**	007-000001248	**Acronym**	TELEPORTGEN3
Name of Investment	TELEPORT GENERATION 3				
Lead Agent	DEFENSE INFORMATION SYSTEMS AGENCY				
Category	NSS			**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.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	38,219	46,605	66,064	51,432
Operations				
O&M, DW				
0303610K 04-Defense Information Systems Agency	4,508	9,533	9,714	9,942
Operations Total	4,508	9,533	9,714	9,942
Procurement				
Procurement, DW				
0303610K 01-TELEPORT PROGRAM	30,351	33,135	52,982	38,231
Procurement Total	30,351	33,135	52,982	38,231
RDT&E				
RDT&E, DW				
0303610K 07-TELEPORT PROGRAM	3,360	3,937	3,368	3,259
RDT&E Total	3,360	3,937	3,368	3,259

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	46.605	66.219	
FY 2014 President's Budget	46.605	66.064	19.46
Change PB 2013 vs PB 2014		-0.155	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta	
Operations				*(Dollars in Thousands)*
DISA	**9,810**	**9,714**	**-96**	
Amount: **-96** Category: [Decrease] Consolidated Investments for efficiencies/savings Explanation: Reduction due to contractor efficiencies and pricing adjustments				
Operations Total	**9,810**	**9,714**	**-96**	
Procurement				*(Dollars in Thousands)*
DISA	**52,982**	**52,982**	**0**	
Procurement Total	**52,982**	**52,982**	**0**	
RDT&E				*(Dollars in Thousands)*
DISA	**3,427**	**3,368**	**-59**	
Amount: **-59** Category: [Decrease] Consolidated Investments for Reporting Purposes Explanation: Reduction due to contractor efficiencies and pricing adjustments.				
RDT&E Total	**3,427**	**3,368**	**-59**	
Investment Total	**66,219**	**66,064**	**-155**	

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
DISA	9,533	162	19	9,714

Amount: **19** Category: [Increase] Aligns with current Acquisition Strategy
Explanation: Increase attributed to program travel requirements in support of key acquisition events during FY14.

Operations Total	9,533	162	19	9,714
Procurement				*(Dollars in Thousands)*
DISA	33,135	563	19,284	52,982

Amount: **19,284** Category: [Increase] Aligns with current Acquisition Strategy
Explanation: The net increase of $19.284 million is attributed to the efforts dedicated to engineering, implementation and fielding a Wideband Global SATCOM enhanced X/Ka-band satellite terminals. Increased funding in FY14 supports the procurement of two MET terminals and the beginning of implementation activities at three Teleport sites for terminals purchased during initial quantity buys.

Procurement Total	33,135	563	19,284	52,982
RDT&E				*(Dollars in Thousands)*
DISA	3,937	67	-636	3,368

Amount: **-636** Category: [Decrease] Component program decision
Explanation: Result of DISA Resource Management Decision and realized efficiencies in Generation 3 T&E strategy.

RDT&E Total	3,937	67	-636	3,368
Investment Total	46,605	792	18,667	66,064

Program Accomplishments

FY 2012 Accomplishments

-Achieved Generation 3 Milestone C to authorize the fielding of an two Modernization Enterprise Terminals (MET);
-Continued 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);
-Focused on increasing the legacy system's capacity to fully utilize 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 testing and evaluation regimen for Generation 3 Phase 1 Navy Multiband Terminal (NMT);
-Commission two Generation 3 Phase 1 NMTs in support of critical acquisition milestones and AEHF XDR capability;
-Conduct a Mobile User Objective System (MUOS) to Legacy Systems Interoperability Critical Design Review (CDR);
-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;
-Refresh end-of-life Defense Satellite Communications System (DSCS) terminals and remain interoperable with tactical WGS X/Ka-band users.
-Begin planning and design of DoD Teleport Gateway in the Western Pacific (WESTPAC).

FY 2014 Planned Accomplishments

-Achieve Generation 3 Phase 1 NMT initial phase capability after successful operational test.
-Conduct Operational Validation for Generation 3 Phase 1 and begin installation of Teleport NMTs at remaining DoD Teleport sites providing AEHF bandwidth capacity to warfighters around the globe.
-Achieve Generation 3 Phase 2 initial phase capability after successful operational test.
-Conduct Operational Validation for Generation 3 Phase 2 and begin installation of Teleport METs at remaining DoD Teleport sites providing enhanced X/Ka bandwidth capacity to warfighters around the globe.
-Implement an additional DoD Teleport Gateway in WESTPAC

FY 2015 Planned Accomplishments

-Complete implementation of AEHF XDR capability in the DoD Teleport System.
-Continue implementation of MET X/Ka enhancement.
-Begin fielding and commissioning MUOS-Legacy Gateway Component to Teleport sites.

Management Oversight

Functional

DISA/NS

Component

Defense Information Systems Agency

Acquisition

DISA CAE

Program Management

Sal Scaglione
DISA/NST1

Contract Information

Name: Booz Allen Hamilton
City/State: McLean, VA
Supported Function: Systems Engineering and Program Management

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Name: Systems Technology Forum
City/State: Reston, VA
Supported Function: Generation 3 Phase 1 Implementation and Integration Support

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Name: Systems Technology Forum, Ltd.
City/State:
Supported Function: Systems Engineering and Program Management for the Emerging Technologies PMO.

Name:	Weems Design Studio
City/State:	
Supported Function:	Teleport Training Support Staffing

Milestones/Schedules

Phase 2 MET X/KA ENHANCEMENTS

Planned Start Date: 2010-03-02 **Planned Completion Date:** 2018-07-18 **Planned Live Cycle Cost:** 128.462 *(dollars in millions)*

Project ID: P1248-103 **Description:** Phase 2 will provide enhanced X/Ka band capacity to the Teleport system by replacing end of life DSCS terminals with Modernization of Enterprise Terminals (METs) at select Teleport facilities.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1248-145	Planned:	2011-11-13	Planned:	2013-05-10	Planned:	0.341
Activity Name:	MET Site Preparation Phase 1	Projected:	2011-11-13	Projected:	2013-05-10	Projected:	0.341
Description		Actual:		Actual:		Actual:	0.000

Includes site survey for Virginia and WESTPAC facilities, environmental study and site design packages for Virginia facility.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1248-146	Planned:	2012-09-10	Planned:	2014-03-21	Planned:	0.295
Activity Name:	MET Site Preparation Phase 2	Projected:	2012-09-10	Projected:	2014-03-21	Projected:	0.295
Description		Actual:		Actual:		Actual:	0.000

Includes site surveys at Hawaii and Germany facilities and environmental studies for WESTPAC facility.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1248-149	Planned:	2012-10-09	Planned:	2014-05-30	Planned:	2.154
Activity Name:	MET Install, Test, and Training Phase 1	Projected:	2012-10-09	Projected:	2014-05-30	Projected:	2.154
Description		Actual:		Actual:		Actual:	0.000

Includes implementation of restoral terminals and deinstallation of AN/FSC-78 antenna at Virginia facility

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1248-150	Planned:	2012-11-13	Planned:	2014-10-24	Planned:	4.600
Activity Name:	MET Install, Test, and Training Phase 2	Projected:	2012-11-13	Projected:	2014-10-24	Projected:	4.600
Description		Actual:		Actual:		Actual:	0.000

Installation of three METs at Virginia facility.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1248-152	Planned:	2013-04-15	Planned:	2014-12-05	Planned:	0.288
Activity Name:	MET Install, Test, and Training Phase 3	Projected:	2013-04-15	Projected:	2014-12-05	Projected:	0.288
Description		Actual:		Actual:		Actual:	0.000

Includes acceptance testing on Virginia METs as well as site operator training.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1248-151	Planned:	2013-06-03	Planned:	2014-10-03	Planned:	0.680
Activity Name:	MET Install, Test, and Training Phase 4	Projected:	2013-06-03	Projected:	2014-10-03	Projected:	0.680
Description		Actual:		Actual:		Actual:	0.000

Includes post installation and terminal commissioning activities at Virginia facility as well as restoral implementation and AN/FSC-78 deinstallation at Germany facility.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1248-147	Planned:	2013-06-23	Planned:	2014-06-14	Planned:	0.350
Activity Name:	MET Site Preparation Phase 3	Projected:	2013-06-23	Projected:	2014-06-14	Projected:	0.350
Description		Actual:		Actual:		Actual:	0.000

Includes site design packages for WESTPAC and Germany facilities and environmental studies for Germany, Hawaii, Bahrain, and Italy facilities.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1248-148	Planned:	2014-06-14	Planned:	2015-10-02	Planned:	0.305
Activity Name:	MET Site Preparation Phase 4	Projected:	2014-06-14	Projected:	2015-10-02	Projected:	0.305
Description		Actual:		Actual:		Actual:	0.000

Includes site surveys at Bahrain and Italy facilities and site design package for Hawaii facility.

Phase 1 AEHF XDR

Planned Start Date: 2010-10-01 **Planned Completion Date:** 2015-09-30 **Planned Live Cycle Cost:** 105.570 *(dollars in millions)*

Project ID: P1248-102 **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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1248-101	Planned:	2011-03-07	Planned:	2012-10-19	Planned:	0.969
Activity Name:	Virginia NMT Site Preparation	Projected:	2011-03-07	Projected:	2012-10-19	Projected:	0.969
Description		Actual:	2011-03-07	Actual:		Actual:	0.000

Facilities preparation for a Virginia Teleport facility 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).

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1248-102	Planned:	2011-03-11	Planned:	2012-12-03	Planned:	0.766
Activity Name:	California NMT Site Preparation	Projected:	2011-03-11	Projected:	2012-12-03	Projected:	0.766
Description		Actual:	2011-03-11	Actual:		Actual:	0.000

Facilities preparation for California Teleport facility 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).

	Start Date		Completion Date		Total Costs	
Activity ID: PA1248-103	Planned:	2011-03-16	Planned:	2013-04-04	Planned:	0.792
Activity Name: Hawaii NMT Site Preparation	Projected:	2011-03-16	Projected:	2013-04-04	Projected:	0.792
Description	Actual:	2011-03-16	Actual:		Actual:	0.000

Facilities preparation for a Hawaii Teleport facility 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).

	Start Date		Completion Date		Total Costs	
Activity ID: PA1248-104	Planned:	2011-03-18	Planned:	2013-02-04	Planned:	0.896
Activity Name: Japan NMT Site Preparation	Projected:	2011-03-18	Projected:	2013-02-04	Projected:	0.896
Description	Actual:	2011-03-18	Actual:		Actual:	0.000

Facilities preparation for a Japan Teleport facility 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).

	Start Date		Completion Date		Total Costs	
Activity ID: PA1248-105	Planned:	2011-05-31	Planned:	2013-03-06	Planned:	1.074
Activity Name: Germany NMT Site Preparation	Projected:	2011-05-31	Projected:	2013-03-06	Projected:	1.074
Description	Actual:	2011-05-31	Actual:		Actual:	0.000

Facilities preparation for a Germany Teleport facility 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).

	Start Date		Completion Date		Total Costs	
Activity ID: PA1248-106	Planned:	2011-08-04	Planned:	2013-02-19	Planned:	0.766
Activity Name: Italy NMT Site Preparation	Projected:	2011-08-04	Projected:	2013-02-19	Projected:	0.766
Description	Actual:	2011-08-04	Actual:		Actual:	0.000

Facilities preparation for a Italy Teleport facility 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).

	Start Date		Completion Date		Total Costs	
Activity ID: PA1248-107	Planned:	2011-08-05	Planned:	2012-11-20	Planned:	0.685
Activity Name: Bahrain NMT Site Preparation	Projected:	2011-08-05	Projected:	2013-01-13	Projected:	0.685
Description	Actual:	2011-08-05	Actual:		Actual:	0.000

Facilities preparation for a Bahrain Teleport facility 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).

	Start Date		Completion Date		Total Costs	
Activity ID: PA1248-122	Planned:	2012-04-13	Planned:	2013-07-30	Planned:	0.418
Activity Name: Virginia Teleport Site NMT Test Out and Training	Projected:	2012-08-13	Projected:	2013-07-30	Projected:	0.418
Description	Actual:		Actual:		Actual:	0.000

Terminal System Operation and Verification Testing (SOVT), Security Test and Evaluation (ST&E), and site operator training activities for NMTs installed at Virginia Teleport facility.

	Start Date		Completion Date		Total Costs	
Activity ID: PA1248-121	Planned:	2012-12-07	Planned:	2013-04-13	Planned:	1.791
Activity Name: Virginia Teleport Site NMT Installation	Projected:	2013-08-01	Projected:	2013-11-01	Projected:	1.791
Description	Actual:		Actual:		Actual:	0.000

All technical design and terminal installation activities for NMTs #1, #2, and #3 at Virginia Teleport facility.

	Start Date		Completion Date		Total Costs	
Activity ID: PA1248-123	Planned:	2013-03-25	Planned:	2013-11-11	Planned:	2.079
Activity Name: Hawaii Teleport Site NMT Installation	Projected:	2013-03-25	Projected:	2013-11-11	Projected:	2.079
Description	Actual:		Actual:		Actual:	0.000

All technical design and terminal installation activities for NMTs #1, #2, and #3 at Hawaii Teleport facility.

	Start Date		Completion Date		Total Costs	
Activity ID: PA1248-125	Planned:	2013-07-04	Planned:	2013-10-22	Planned:	1.835
Activity Name: Italy Teleport Site NMT Installation	Projected:	2013-07-04	Projected:	2013-10-22	Projected:	1.835
Description	Actual:		Actual:		Actual:	0.000

All technical design and terminal installation activities for NMTs #1 and #2 at Italy Teleport facility.

	Start Date		Completion Date		Total Costs	
Activity ID: PA1248-124	Planned:	2013-08-14	Planned:	2014-01-01	Planned:	0.421
Activity Name: Hawaii Teleport Site NMT Test Out and Training	Projected:	2013-08-14	Projected:	2014-01-01	Projected:	0.421
Description	Actual:		Actual:		Actual:	0.000

Terminal System Operation and Verification Testing (SOVT), Security Test and Evaluation (ST&E), and site operator training activities for NMTs installed at Hawaii Teleport facility.

	Start Date		Completion Date		Total Costs	
Activity ID: PA1248-127	Planned:	2013-08-29	Planned:	2014-01-07	Planned:	0.982
Activity Name: California Teleport Site NMT Installation	Projected:	2013-08-29	Projected:	2014-01-07	Projected:	0.982
Description	Actual:		Actual:		Actual:	0.000

All technical design and terminal installation activities for NMTs #1 and #2 at California Teleport facility.

	Start Date		Completion Date		Total Costs	
Activity ID: PA1248-126	Planned:	2013-10-22	Planned:	2014-03-10	Planned:	0.282
Activity Name: Italy Teleport Site NMT Test Out and Training	Projected:	2013-10-22	Projected:	2014-03-10	Projected:	0.282
Description	Actual:		Actual:		Actual:	0.000

Terminal System Operation and Verification Testing (SOVT), Security Test and Evaluation (ST&E), and site operator training activities for NMTs installed at Italy Teleport facility.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1248-128	Planned:	2014-01-07	Planned:	2014-05-09	Planned:	0.311
Activity Name:	California Teleport Site NMT Test Out and Training	Projected:	2014-01-07	Projected:	2014-05-09	Projected:	0.311
Description		Actual:		Actual:		Actual:	0.000

Terminal System Operation and Verification Testing (SOVT), Security Test and Evaluation (ST&E), and site operator training activities for NMTs installed at California Teleport facility.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1248-129	Planned:	2014-02-27	Planned:	2014-07-18	Planned:	2.030
Activity Name:	Japan Teleport Site NMT Installation	Projected:	2014-02-27	Projected:	2014-07-18	Projected:	2.030
Description		Actual:		Actual:		Actual:	0.000

All technical design and terminal installation activities for NMTs #1 and #2 at Japan Teleport facility.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1248-133	Planned:	2014-05-14	Planned:	2014-10-29	Planned:	2.004
Activity Name:	Bahrain Teleport Site NMT Installation	Projected:	2014-05-14	Projected:	2014-10-29	Projected:	2.004
Description		Actual:		Actual:		Actual:	0.000

All technical design and terminal installation activities for NMTs #1 and #2 at Bahrain Teleport facility.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1248-131	Planned:	2014-05-21	Planned:	2014-10-29	Planned:	2.773
Activity Name:	Germany Teleport Site NMT Installation	Projected:	2014-05-21	Projected:	2014-10-29	Projected:	2.773
Description		Actual:		Actual:		Actual:	0.000

All technical design and terminal installation activities for NMTs #1, #2, #3, and #4 at Germany Teleport facility.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1248-130	Planned:	2014-07-18	Planned:	2014-10-19	Planned:	0.459
Activity Name:	Japan Teleport Site NMT Test Out and Training	Projected:	2014-07-18	Projected:	2014-10-19	Projected:	0.459
Description		Actual:		Actual:		Actual:	0.000

Terminal System Operation and Verification Testing (SOVT), Security Test and Evaluation (ST&E), and site operator training activities for NMTs installed at California Teleport facility.

Customers/Stakeholders

Customers for this Investment

The DoD Teleport system primary customer and beneficiary is the deployed warfighter as fielded by the combatant commands, services, and defense agencies. Other customers and beneficiaries include federal and state agencies on a contingency basis. The Teleport system is part of the DISN, the portion of the Global Information Grid (GIG) managed by the Defense Information Systems Agency (DISA).

Stakeholders for this Investment

Stakeholders include the Defense Information Systems Agency, the Joint Chiefs of Staff, United States Strategic Command, all Combatant Commands, and Service Branches.

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

O&M

Teleport BY O&M funding will be used by supporting activities that maintain the availability and reliability of the Teleport system. These activities include the DISA NetOps Centers (DNC) and Army/Navy In Service Engineering Activities (ISEA).

PROC

Teleport will procure two additional MET terminals in FY14, and continue to install two terminals procured in prior years for Generation 3 Phase 2. Generation 3 Phase 2 activities will continue to focus on increasing the legacy system's capacity to fully utilize the advance WGS capabilities by installing enhanced MET X/Ka satellite terminals. Generation 3 Phase 1 activities include continuation of the AEHF (NMT) terminal implementation with installation at four sites. These terminals will expand warfighter access to the new AEHF constellation to more combatant commanders across the globe. In addition Teleport will begin procurement of MUOS to Legacy Gateway Component (MLGC) for Teleport sites to facilitate developmental and operational testing.

PACOM Satellite Gateway will continue to expand Teleport capabilities available in the Western Pacific region. In FY 2014, funding will facilitate the procurement of two (2) NMT's for the WPAC site, MET site preparation, a net-centric baseband suite, and all required management and control devices.

RDTE

Generation 3 funding will support preparation for the Operational Test Readiness Review (OTRR), operational testing, and operational validation for both Phase 1 and Phase 2. These events are required for Phase 1 and Phase 2 to enter their respective Full Deployment Decision in FY 2015.

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

O&M

BY+1
Teleport BY O&M funding will be used by supporting activities that maintain the availability and reliability of the Teleport system. These activities include the DISA NetOps Centers (DNC) and Army/Navy In Service Engineering Activities (ISEA).

BY+2
Teleport BY O&M funding will be used by supporting activities that maintain the availability and reliability of the Teleport system. These activities include the DISA NetOps Centers (DNC) and Army/Navy In Service Engineering Activities (ISEA).

BY+3
Teleport BY O&M funding will be used by supporting activities that maintain the availability and reliability of the Teleport system. These activities include the DISA NetOps Centers (DNC) and Army/Navy In Service Engineering Activities (ISEA).

BY+4
Teleport BY O&M funding will be used by supporting activities that maintain the availability and reliability of the Teleport system. These activities include the DISA NetOps Centers (DNC) and Army/Navy In Service Engineering Activities (ISEA).

BY+5
Teleport BY O&M funding will be used by supporting activities that maintain the availability and reliability of the Teleport system. These activities include the DISA NetOps Centers (DNC) and Army/Navy In Service Engineering Activities (ISEA).

PROC

BY+1
Teleport Generation 3 PROC funding will be used to complete implementation of AEHF XDR enhancements in the EUCOM area. It will also be used for MET X/Ka enhancement implementation activities and fund the purchase of MUOS Legacy Gateway Component (MLGC) suites for installation at 5 Teleport sites.

BY+2
Teleport Generation 3 PROC funding will be used to fund MET X/Ka enhancement implementation activities.

BY+3
Teleport Generation 3 PROC funding will be used to complete the implementation of the MET X/Ka enhancement.

RDTE

BY+1
Teleport Generation 3 RDTE funding will conclude in FY15 with support for JITC interoperability testing on the MET X/Ka enhancement as well as the MUOS-Legacy Gateway Component.

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	1911	**BIN Number**	007-000001911	**Acronym**	TBMCS
Name of Investment	THEATER BATTLE MANAGEMENT CORE SYSTEM				
Lead Agent	DEPARTMENT OF THE AIR FORCE				
Category	NSS			**Acquisition Category**	NONE
DoD Segment	COMMAND & CONTROL			**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

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 just 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.

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. The program is leveraging commercial Information Technology (IT) and other web technologies to migrate to a Systems Oriented Architecture (SOA) and achieve Netcentric Operations.

This investment (Bin #1911) is also the FY14 placeholder for the RDT&E funds for the Command and Control Air Operations Center (C2AOS) and Command and Control Information Services (C2IS) programs. C2AOS in in Bin #3740 and C2IS is in Bin #3790. These programs will be reported in a separate investment in the next budget cycle.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	91,887	65,508	67,527	78,455
MILPERS				
Mil Pers, AF				
0207410F 01-N/A	4,437	4,127	4,437	4,553
MILPERS Total	4,437	4,127	4,437	4,553
Operations				
O&M, Air Force				
0207410F 01-Combat Enhancement Forces	30,189	30,043	29,658	29,699
Operations Total	30,189	30,043	29,658	29,699
Procurement				
Other Proc, AF				
0207410F 03-THEATER BATTLE MGT C2 SYSTEM	19,044	9,365	9,273	9,373
Procurement Total	19,044	9,365	9,273	9,373
RDT&E				
RDT&E, Air Force				
0207410F 07-Application Development	31,398	14,879	14,645	24,971
0207410F 07-Personnel Recovery Command and Control (PRC2)	0	0	2,196	2,446
0207410F 07-Unit Level Development	6,819	7,094	7,318	7,413
RDT&E Total	38,217	21,973	24,159	34,830

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	45.870	38.113	
FY 2014 President's Budget	65.508	67.527	2.02
Change PB 2013 vs PB 2014		29.414	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
MILPERS			*(Dollars in Thousands)*
USAF	**0**	**4,437**	**4,437**
Amount: **4,437** Category: [Increase] Incorrectly reported in previous PB submission Explanation: FTEs were not reported in this investment for the FY13 PB.			
MILPERS Total	**0**	**4,437**	**4,437**
Operations			*(Dollars in Thousands)*
USAF	**23,766**	**29,658**	**5,892**
Amount: **4,587** Category: [Increase] Incorrectly reported in previous PB submission Explanation: FY14 Operations and Maintenance (O&M) funding for UL/UC2 in amount of $4,587 was not accounted for in the FY13 PB.			
Amount: **1,305** Category: [Increase] Fact of Life Adjustment Explanation: Corporate Process (MAJCOM and HAF) adjustments in the O&M funding on the TBMCS-FL, UL/UC2, and PRC2 programs to balance the POM & BES submissions.			
Operations Total	**23,766**	**29,658**	**5,892**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Procurement			*(Dollars in Thousands)*
USAF	**5,399**	**9,273**	**3,874**
Amount: **3,874** Category: [Increase] Incorrectly reported in previous PB submission Explanation: UL/UC2 procurement for FY14 in amount of $3,874 was not reported in the FY13 PB totals for this year.			
Procurement Total	**5,399**	**9,273**	**3,874**
RDT&E			*(Dollars in Thousands)*
USAF	**8,948**	**24,159**	**15,211**
Amount: **14,645** Category: [Increase] Incorrectly reported in previous PB submission Explanation: The FY14 Research Development Test and Evaluation (RDT&E) funding for the C2AOS/C2IS program was not properly reflected in the FY13 PB.			
Amount: **566** Category: [Increase] Fact of Life Adjustment Explanation: Corporate Process (MAJCOM and HAF) adjustments in the RDT&E funding on the UL/UC2 and PRC2 programs to balance the POM & BES submissions.			
RDT&E Total	**8,948**	**24,159**	**15,211**
Investment Total	**38,113**	**67,527**	**29,414**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
MILPERS				*(Dollars in Thousands)*
USAF	**4,127**	**70**	**240**	**4,437**
Amount: **4,437** Category: [Increase] Fact of Life Adjustment Explanation: FTEs were not entered in the FY13 PB. There are no FTE changes from FY13 to FY14.				
MILPERS Total	**4,127**	**70**	**240**	**4,437**
Operations				*(Dollars in Thousands)*
USAF	**30,043**	**511**	**-896**	**29,658**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
Amount: **-896**	Category: [Decrease] Fact of Life Adjustment Explanation: Corporate Process (MAJCOM and HAF) adjustments in the Operations and Maintanence funding on the TBMCS-FL, UL/UC2 and PRC2 programs to balance the POM & BES submissions.			
Operations Total	**30,043**	**511**	**-896**	**29,658**
Procurement				*(Dollars in Thousands)*
USAF	**9,365**	**159**	**-251**	**9,273**
Amount: **-251**	Category: [Decrease] Fact of Life Adjustment Explanation: Corporate Process (MAJCOM and HAF) adjustments in the Other Procurement funding on the TBMCS-FL, UL/UC2 and PRC2 programs to balance the POM & BES submissions.			
Procurement Total	**9,365**	**159**	**-251**	**9,273**
RDT&E				*(Dollars in Thousands)*
USAF	**21,973**	**374**	**1,812**	**24,159**
Amount: **1,800**	Category: [Increase] OSD/OMB program decision Explanation: FY14 funding amount is too high because it does not reflect the OSD/OMB decision to remove $1.8M from UL/UC2 Research Development Test and Evaluation (RDT&E) funding in FY14 and paid it back in FY15. The FY15 RDT&E amount is $1.8M too small.			
Amount: **12**	Category: [Increase] Fact of Life Adjustment Explanation: Corporate Process (MAJCOM and HAF) adjustments in the Research Development Test & Evaluation funding on the TBMCS-FL, UL/UC2 and PRC2 programs to balance the POM & BES submissions.			
RDT&E Total	**21,973**	**374**	**1,812**	**24,159**
Investment Total	**65,508**	**1,114**	**905**	**67,527**

Program Accomplishments

FY 2012 Accomplishments

- TBMCS-FL completed Development Test (DT) and Operational Test (OT) (for Air Operations Center (AOC) and United States Navy (USN)) for Maintenance Release 2 (MR2). Completed DT and OT for MR2 Security Service Pack 1 (SSP1). Completed DT and OT for MR2 SP1 for USN and United States Marine Corps (USMC). Continued fielding MR2 to AOCs and Air & Space Operations Centers (ASOCs). Fielded 2 AOCs and 2 ASOCs.

- Unit Level/Unit Command and Control (UL/UC2) sustained Increment 1, released Security Service Pack 2, and will field Service Pack 3 (with functional fixes). Inc 2 completed development and successfully passed Risk Reduction Test and Development Test. FDE/OT is scheduled for early next year.

FY 2013 Planned Accomplishments

- TBMCS-FL will field Security service packs to the MR1 and MR2 baseline as well as 2 Service packs to the MR2 baseline. MR3 will be in development throughout the CY. The 309th SMXG at Hill AFB will be the sustainment vendor through the CY. Field 5 AOCs, 3 North American Aerospace Defanse (NORAD), and 2 ASOCs.

- C2AOS/C2IS will award and execute a total of four (4) delivery orders under a single awarded Indefinite Delivery, Indefinite Quantity (IDIQ) contract. Delivery orders encompass Air Tasking Order Management System (ATOMS), Airspace Management Application-Airspace Information Services (ASMA-ASIS), Request for Information Services for Command and Control (RISC2), and Integrated Air and Missile Defense (IAMD) Planner. All products will be replacements for specified functionality in the Theater Battle Management Core System - Force Level (TBMCS-FL) and start the deprecation of TBMCS-FL, a multi-service Air Operations C2 node.

- UL/UC2 completed Force Development Evaluation/Operational Test (FDE/OT) for Increment 2 on 9 Nov. Program office is working to resolve the issues and get approval to field it on both the NIPR and SIPR. A FOE (Fair Opportunity Exception) contract was awarded for the follow-on sustainment work over the next 2 years. The contract included a modernization effort for UL/UC2 through release of service pack(s).

FY 2014 Planned Accomplishments

- TBMCS-FL: The TBMCS-FL sustainment program will begin fielding MR3 to the AOCs as well as to the USN and USMC sites around the world. Security service packs (SSPs) will continue to be released for the MR2 baseline to maintain accreditation and ability to connect to the Global Information Grid (GIG).

- C2AOS/C2IS: Continued development of C2AOS-C2IS products highlighted by the initial steps leading to the deprecation of elements of the TBMCS-FL system including releases of ATOMS, RISC2, IAMD Planner and ASMA. The 309th SMXG at Hill AFB will begin the sustainment of the new C2AOS-C2IS products

- UL/UC2: Increment 2 will be in sustainment. ACC decided to delay the implementation of UC2 while investigating compliance with the Joint Information Environment (JIE) and interoperability with other C2 systems used at the base/unit level. Therefore, in FY14 UL/UC2 will implement a 2-year modernization and sustainment program using modernization releases (MRs) defined through the 1067 process.

FY 2015 Planned Accomplishments

- TBMCS-FL: The TBMCS-FL sustainment program will continue fielding MR3 to the AOCs as well as to the USN and USMC sites around the world. Security service packs (SSPs) will be released for the MR3 baseline to maintain accreditation and ability to connect to the Global Information Grid (GIG).

- C2AOS/C2IS: Development of new C2AOS-C2IS products in CP-3 continues while fielding of the CP-1 and CP-2 products increases to Joint partners and the deprecation of TBMCS-FL advances through retirement of existing capabilities.

- UL/UC2: Execute the 2nd year of the UL/UC2 modernization and sustainment program through Modernization Releases (MRs) defined by 1067s. Place UL/UC2 into sustainment pending an ACC decsion on the readiness for the Unit Command and Control (UC2) program.

Management Oversight

Functional
TBMCS System Program Office

Component
Department of the Air Force

Acquisition
OUSD(ATL)

Program Management

Joeseph Thorp
TBMCS System Program Office

Contract Information

Name: Lockheed Martin
City/State: Colorado Springs, CO
Supported Function: TBMCS FL Sustainment

Name: Lockheed Martin
City/State: Hampton, VA
Supported Function: UL/UC2 Development and Sustainment

Milestones/Schedules

UL/UC2 Increment 2

Planned Start Date: 2009-02-27 **Planned Completion Date:** 2012-11-30 **Planned Live Cycle Cost:** 5.700 *(dollars in millions)*

Project ID: P1911-104 **Description:** Development Delivery Order

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1911-101	Planned:	2012-10-29	Planned:	2012-11-09	Planned:	0.040
Activity Name:	UL/UC2 Increment 2 Force Development Evaluation (FDE)	Projected:	2012-10-29	Projected:	2012-11-09	Projected:	0.040
Description		Actual:	2012-10-29	Actual:	2012-11-09	Actual:	0.040

FDE (operational testing) of UL/UC2 Increment 2 and Fielding Decision

UL/UC2 Inc 2 Modernization and Enhancements

Planned Start Date: 2012-12-17 **Planned Completion Date:** 2013-11-30 **Planned Live Cycle Cost:** 1.700 *(dollars in millions)*

Project ID: P1911-112 **Description:** Modernization efforts to upgrade interfaces and maintain operation capability provided by fielding Inc 2. Apply enhancements to existing capabilities and perform transition activities to prepare for the Unit Command and Control (UC2) competition.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1911-107	Planned:	2012-12-17	Planned:	2013-11-30	Planned:	1.700
Activity Name:	UL/UC2 Inc 2 2013 Service Pack	Projected:	2012-12-17	Projected:	2013-11-30	Projected:	1.700
Description		Actual:		Actual:		Actual:	0.000

Modernization efforts to upgrade interfaces and maintain operation capability provided by fielding Inc 2. Apply enhancements to existing capabilities and perform transition activities to prepare for the Unit Command and Control (UC2) competition.

UL/UC2 OT/FDE Completion

Planned Start Date: 2012-12-17 **Planned Completion Date:** 2013-03-15 **Planned Live Cycle Cost:** 0.100 *(dollars in millions)*

Project ID: P1911-108 **Description:** Complete actions resulting from UL/UC2 OT/FDE and Field Increment 2.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1911-102	Planned:	2012-12-17	Planned:	2013-03-15	Planned:	0.100
Activity Name:	UL/UC2 Inc 2 FDE Completion and fielding recommendation	Projected:	2012-12-17	Projected:	2013-03-15	Projected:	0.100
Description		Actual:	2012-12-17	Actual:		Actual:	0.000

Activities to support resolution of CAT I deficiencies found during Oct-Nov 2012 OT/FDE. Regression testing and OT/FDE Continuation testing to verify fixes and support a fielding recommendation for Inc 2.

C2AOS/C2IS Inc I CP-1

Planned Start Date: 2012-12-21 **Planned Completion Date:** 2015-06-30 **Planned Live Cycle Cost:** 15.577 ***(dollars in millions)***

Project ID: P1911-116 **Description:** Placeholder for FY14; moves to it's own investment with separate Exhibit 53, 300A and 300B in the next budget cycle.

Overall:
The Command & Control Air Operations Center (C2AOS; Investment #3790) / Command & Control Information Systems (C2IS; Investment #3740) program provides human-facing applications that operators will employ in Joint Air Component operations, and web-enabled information services that expose operations data for use by applications. The C2AOS/C2IS Capability Definition Package addresses Joint Air Component integrated air, space, and cyber Battle Planning and Execution (ABP&E) mission capability. Theater Battle Management Core Systems-Force Level (TBMCS-FL) is the legacy System of Record (SoR) providing the majority of ABP&E capability to the Joint Force. TBMCS-FL programmatically is in sustainment; however, known technical and functional limitations and recurring security accreditation issues plague sustainment with high expense and slow responsiveness to warfighter needs. C2AOS/C2IS supports rapid delivery of upgraded and new mission functionality. This approach provides a software-based agility to meet warfighter needs through specifically focused mission software complementing adjustable workflows, data orchestration, data management, and record keeping provided by the host platform Information Technology (IT) operating environment. Other Joint Force Command and Control (C2) nodes supported by a modern, certified, and accredited IT operating environment could employ C2AOS/C2IS off-the-shelf or with minimal adaptation due to software compliance with Department of Defense (DoD) design standards. The Joint C2 (JC2) Objective Architecture cites Air Operations Center (AOC) Weapon System (WS) Increment 10.2, Navy Consolidated Afloat Network Enterprise Services (CANES), Army Battle Command System (ABCS), and Marine Common Aviation C2 System (CAC2S) programs as the respective service-provided compatible infrastructure and operating environments.

Inc I:
The first, of two, separate ACAT III programs, each encompassing multiple, distinct projects called Capability Packages, CPs.

CP-1:
A capability package defining the roles of C2AOS-C2IS software releases that will replace components of the legacy TBMCS-FL and adds new mission functionality. Addresses replacement of functionality resident in Theater Air Planner (TAP), Execution Management Replanner (EMR), and the Master Air Attack Planning Toolkit (MAAPTK).

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1911-112	Planned:	2012-12-21	Planned:	2014-05-31	Planned:	10.668
Activity Name:	C2AOS/C2IS Inc I CP-1 ATOMS Release 1 & 2	Projected:	2012-12-21	Projected:	2014-05-31	Projected:	10.668
Description		Actual:	2012-12-21	Actual:		Actual:	0.000

CP 1 - Air Tasking Order Management System (ATOMS) - ATOMS will provide air mission planning and re-planning capabilities, with the ability to publish this planning information as an Air Tasking Order (ATO). One of the primary goals of ATOMS is to replace and modernize the existing planning/re-planning capabilities of the Master Air Attack Plan Tool Kit (MAAPTK) and Theater Battle Management Core Systems (TBMCS) - Force Level (FL). Within TBMCS-FL, these capabilities are implemented primarily within two applications, Theatre Air Planner (TAP) and Execution Management Re-planner (EMR).

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1911-113	Planned:	2012-12-21	Planned:	2013-07-31	Planned:	1.509
Activity Name:	C2AOS/C2IS Inc I CP-1 RISC2	Projected:	2012-12-21	Projected:	2013-07-31	Projected:	1.509
Description		Actual:	2012-12-21	Actual:		Actual:	0.000

CP 1 - Request for Information Services for Command and Control (RISC2) - RISC2 is a new capability that will manage requests by implementing the following request types: Air Support Request (ASR), Mission Task Request (MTR), and Generic Request. RISC2 will correct the current issue of not being able to manage requests, as well as enable better request tracking, auditing, and handling. RISC2 is a collection of capabilities including: An Air Request Information Service (AQIS), a thick client request management plug-in (Agile-Client), a thin client request management widget (Ozone Client), and legacy translators and services. Prototype Development awarded in Dec 12 for eight months (Jul 13) for $1.509M w/option for 22 month development from Aug 13-Jun 15 for $1.9M.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1911-120	Planned:	2014-01-01	Planned:	2015-06-30	Planned:	3.400
Activity Name:	C2AOS/C2IS Inc I CP-1 RISC2 Option and ATOMS Release 3	Projected:	2014-01-01	Projected:	2015-06-30	Projected:	3.400
Description		Actual:		Actual:		Actual:	0.000

CP 1 - Request for Information Services for Command and Control (RISC2) - RISC2 is a new capability that will manage requests by implementing the following request types: Air Support Request (ASR), Mission Task Request (MTR), and Generic Request. RISC2 will correct the current issue of not being able to manage requests, as well as enable better request tracking, auditing, and handling. RISC2 is a collection of capabilities including: An Air Request Information Service (AQIS), a thick client request management plug-in (Agile-Client), a thin client request management widget (Ozone Client), and legacy translators and services. Prototype Development awarded in Dec 12 for eight months (Jul 13) for $1.509M w/option for 22 month development from Aug 13-Jun 15 for $1.9M.

CP 1 - Air Tasking Order Management System (ATOMS) - ATOMS will provide air mission planning and re-planning capabilities, with the ability to publish this planning information as an Air Tasking Order (ATO). One of the primary goals of ATOMS is to replace and modernize the existing planning/re-planning capabilities of the Master Air Attack Plan Tool Kit (MAAPTK) and Theater Battle Management Core Systems (TBMCS) - Force Level (FL). Within TBMCS-FL, these capabilities are implemented primarily within two applications, Theatre Air Planner (TAP) and Execution Management Re-planner (EMR).

C2AOS/C2IS Inc I CP-2

Planned Start Date: 2013-06-01 **Planned Completion Date:** 2015-07-31 **Planned Live Cycle Cost:** 13.983 *(dollars in millions)*

Project ID: P1911-117 **Description:** CP-2 - A CP which focuses on the systems, applications, and services integration of air and ballistic missile defense capability into newly
automated joint air operations for Command and Control (C2) of Integrated Air and Missile Defense (IAMD) planning and situational awareness. CP-2 further includes airspace information services-based enhancement of the initial capability Airspace Management Applications (ASMA).

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1911-114	Planned:	2013-06-01	Planned:	2014-11-30	Planned:	9.983
Activity Name:	Inc 1 CP-2 ASMA/ASIS and IAMD Planner Release 1	Projected:	2013-06-01	Projected:	2014-11-30	Projected:	9.983
Description		Actual:		Actual:		Actual:	0.000

CP-2 Airspace Management Application/Airspace Information Services - The
primary function of ASMA/ASIS is to provide airspace planning and re-planning capabilities, with the ability to publish this information as an Airspace Control Order (ACO). One of the primary goals of ASMA/ASIS is to replace the airspace functionality of Theater Battle Management Core Systems (TBMCS) - Force Level (FL). Within TBMCS-FL, these capabilities are implemented primarily with one application, Web-Based Airspace Deconfliction (WebAD).

CP-2 IAMD Planner - The function of IAMD (Integrated Air and Missile
Defense) Planner is to automate much of the planning workflow and production processes as appropriate. The system will accomplish this by integrating IAMD data products from different systems and providing a common visualization platform. In addition, the IAMD Planner will support the production of IAMD planning products such as the Area Air Defense Plan (AADP), Tactical Operations Data (TACOPDAT) message, and daily IAMD briefings.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1911-118	Planned:	2014-04-01	Planned:	2015-07-31	Planned:	4.000
Activity Name:	C2AOS/C2IS Inc I CP-2 IAMD Release 2	Projected:	2012-04-01	Projected:	2015-07-31	Projected:	4.000
Description		Actual:		Actual:		Actual:	0.000

CP-2 IAMD Planner Release 2 - The function of IAMD (Integrated Air and Missile Defense) Planner is to automate much of the planning workflow and production processes as appropriate. The system will accomplish this by integrating IAMD data products from different systems and providing a common visualization platform. In addition, the IAMD Planner will support the production of IAMD planning products such as the Area Air Defense Plan (AADP), Tactical Operations Data (TACOPDAT) message, and daily IAMD briefings.

UL/UC2 MR1

Planned Start Date: 2014-04-01 **Planned Completion Date:** 2015-03-31 **Planned Live Cycle Cost:** 4.000 *(dollars in millions)*

Project ID: P1911-113 **Description:** Place UL/UC2 Inc 2 in sustainment and award a contract for a 2-year modernization and sustainment program using modernization releases (MRs) defined by user/MAJCOM generated 1067s.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1911-108	Planned:	2014-04-01	Planned:	2015-03-31	Planned:	4.000
Activity Name:	UL/UC2 MR1	Projected:	2014-04-01	Projected:	2015-03-31	Projected:	4.000
Description		Actual:		Actual:		Actual:	0.000

Place UL/UC2 Inc 2 in sustainment and award a contract for a 2-year modernization and sustainment program using mordernization releases (MRs) defined by user/MAJCOM generated 1067s.

C2AOS/C2IS Inc II CP-3

Planned Start Date: 2014-12-01 **Planned Completion Date:** 2016-12-31 **Planned Live Cycle Cost:** 25.041 *(dollars in millions)*

Project ID: P1911-118 **Description:** Inc II - - The second, of two, separate ACAT III programs, each encompassing multiple, distinct projects (called Capability Packages, CPs).

CP-3: The primary goal of CP-3 is to provide a final suite of capabilities that will enable the complete deprecation of TBMCS FL.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1911-116	Planned:	2014-12-01	Planned:	2016-02-28	Planned:	13.041
Activity Name:	C2AOS/C2IS Inc II CP-3 Release 1	Projected:	2014-12-01	Projected:	2016-02-28	Projected:	13.041
Description		Actual:		Actual:		Actual:	0.000

C2AOS/C2IS Inc II CP-3 Release 1 final suite of capabilities that will enable the complete deprecation of TBMCS FL.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1911-119	Planned:	2015-10-01	Planned:	2016-12-31	Planned:	12.000
Activity Name:	C2AOS/C2IS Inc II CP-3 Release 2	Projected:	2015-10-01	Projected:	2016-12-31	Projected:	12.000
Description		Actual:		Actual:		Actual:	0.000

The primary goal of CP-3 is to provide a final suite of capabilities that will enable the complete deprecation of TBMCS FL.

UL/UC2 MR2

Planned Start Date: 2015-04-01 **Planned Completion Date:** 2016-03-31 **Planned Live Cycle Cost:** 5.000 *(dollars in millions)*

Project ID: P1911-114 **Description:** Complete the 2-year modernization and sustainment program using modernization releases (MRs) defined by user/MAJCOM generated 1067s.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1911-110	Planned:	2015-04-01	Planned:	2016-03-31	Planned:	5.000
Activity Name:	UL/UC2 MR2	Projected:	2015-04-01	Projected:	2016-03-31	Projected:	5.000
Description		Actual:		Actual:		Actual:	0.000

Complete the 2-year modernization and sustainment program using modernization releases (MRs) defined by user/MAJCOM generated 1067s.

C2AOS/C2IS Inc II CP-4

Planned Start Date: 2016-02-01 **Planned Completion Date:** 2017-04-30 **Planned Live Cycle Cost:** 15.623 *(dollars in millions)*

Project ID: P1911-119 **Description:** CP-4 is anticipated to include 5th-4th Generation Fighters, Net Enabled Weapons, and associated new capability development.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1911-117	Planned:	2016-02-01	Planned:	2017-04-30	Planned:	15.623
Activity Name:	C2AOS/C2IS Inc II CP-4	Projected:	2016-02-01	Projected:	2017-04-30	Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000

CP-4 is anticipated to include 5th-4th Generation Fighters, Net Enabled Weapons, and associated new capability development.

Customers/Stakeholders

Customers for this Investment

TBMCS customers include United States Air Force; Air Operations Centers; North American Aerospace Defense Command (NORAD); Air Support Operations Center (ASOC); United States Marine Corps; United States Navy; and United States Army.

UL/UC2 customers are the Wing, Group, and Squadron operators at Combat Air Force bases (ACC/AFGSC/PACAF/USAFE/CENTAF) and is fielded to the Wing Operations Center, the Maintenance Operations Center, the Squadron Operations Center, and many other work-centers.

Stakeholders for this Investment

TBMCS:
The stakeholders are Air Force Life Cycle Management Center (Hanscom AFB) as the executing organization and Air Combat Command/Air Force Command and Control Integration Center/Command and Control Branch (ACC/AFC2IC/C2C) as the lead command.

UL/UC2:
The stakeholders are Air Force Life Cycle Management Center (Hanscom AFB) as the executing organization and ACC/AFC2IC/C2C as the lead command.

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

RDT&E:

- C2AOS/C2IS: Continued development of C2AOS-C2IS products highlighted by the initial steps leading to the deprecation of elements of the TBMCS-FL system including releases of Air Tasking Order Management System (ATOMS), Airspace Management Application-Airspace Information Services (ASMA-ASIS), Request for Information Services for Command and Control (RISC2), and Integrated Air and Missile Defense (IAMD) Planner.

Operations & Maintenance:

- C2AOS/C2IS: The 309th SMXG at Hill AFB will begin the sustainment of the new C2AOS-C2IS products.

- TBMCS-FL: The TBMCS-FL sustainment program will begin fielding MR3 to the AOCs as well as to the USN and USMC sites around the world. Security service packs (SSPs) will continue to be released for the MR2 baseline to maintain accreditation and ability to connect to the Global Information Grid (GIG).

- UL/UC2: Increment 2 will be in sustainment. ACC decided to delay the implementation of UC2 while investigating compliance with the Joint Information Environment (JIE) and interoperability with other C2 systems used at the base/unit level. Therefore, in FY14 UL/UC2 will implement a 2-year modernization and sustainment program using modernization releases (MRs) defined through the 1067 process.

Other Procurement:

- TBMCS-FL: Purchase the h/w and new licenses required to support the continued fielding of MR3 to the AOCs as well as to the USN and USMC sites around the world.

- UL/UC2: Purchase the h/w required to support tech refresh of the existing sites and to purchase any new licenses required. Purchase h/w and new licenses required to support MR1.

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

RDT&E

- C2AOS/C2IS: 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.

- TBMCS FL: N/A

- UL/UC2: Will complete development and testing on the first release of UC2.

Operations & Maintenance

- C2IS/C2AOS: N/A

- TBMCS FL: continue to deliver service security packages, help desk support, licensing upgrades, and maintanence releases through program funded organic depot personnel at Hill AFB.

- UL/UC2 Ops: Will continue to sustain Increment 2 until replaced by the UC2 program. Fund software license renewals, security service packs, emergency fixes and helpdesk support. Once UC2 is fielded the operations and maintenance activities will transition to that effort.

Other Procurement

- C2AOS/C2IS: N/A

- TBMCS FL: continue tech refresh for failing hardware or hardware that runs out of the warranty period (continued until system is replaced by C2AOS/C2IS). Purchase of any new license requirements.

- UL/UC2: continue 5-year tech refresh program replacing failing hardware or hardware that runs out of the warranty period. Purchase of any new license requirements.

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	1913	**BIN Number**	007-000001913	**Acronym**	TMIP-J
Name of Investment	THEATER MEDICAL INFORMATION PROGRAM-JOINT				
Lead Agent	TRICARE MANAGEMENT ACTIVITY				
Category	NSS			**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.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	82,854	94,603	102,738	107,943
DEF HLTH PROG				
0605013HP 02-RDT&E	30,318	39,803	0	0
0605025HP 02-RDT&E	0	0	35,463	34,105
0807721HP 03-Procurement	2,286	2,390	2,425	2,550
0807781HP 01-Operation & Maintenance	7,295	7,469	9,443	9,676
0807793HP 01-Operation & Maintenance	42,955	44,941	55,407	61,612
DEF HLTH PROG Total	82,854	94,603	102,738	107,943

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	94.603	96.669	
FY 2014 President's Budget	94.603	102.738	8.14
Change PB 2013 vs PB 2014		6.069	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
DEF HLTH PROG			*(Dollars in Thousands)*
DHP	**96,669**	**102,738**	**6,069**

Amount:	Category:	[Decrease] Programmatic Decision (Component)
-3,569	Explanation:	Revised projections indicated that additional O&M would be required for sustainment of the new developments being deployed. RDT&E was swapped for O&M.

Amount:	Category:	[Increase] Programmatic Decision (Component)
9,680	Explanation:	Revised projections for O&M for sustainment based on the development and fielding of new activities in FY 2013.

Amount:	Category:	[Decrease] Programmatic Decision (Component)
-42	Explanation:	Less procurement needed based on deployment that is planned to be achieved in FY 2013.

DEF HLTH PROG Total	**96,669**	**102,738**	**6,069**
Investment Total	**96,669**	**102,738**	**6,069**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
DEF HLTH PROG				*(Dollars in Thousands)*
DHP	**94,603**	**1,609**	**6,526**	**102,738**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
DEF HLTH PROG				*(Dollars in Thousands)*

Amount:	Category:	[Increase] Fact of Life Adjustment
1,847	Explanation:	Air Force Medical Information Management/Information Technology (IM/IT) additional funding was previously received via supplemental funding annually and reported elsewhere; In FY 2014 and across the Future Year Defense Plan, additional funding was programmed into the Air Force Medical IM/IT baseline which makes it appear as an increase when in reality it is only reflecting what will be actually executed from the IM/IT line.

Amount:	Category:	[Increase] Component program decision
9,702	Explanation:	Increased Tri-service O&M funds for International Travel Medicine requirements within Medical Situational Awareness in the Theater (MSAT), as well as a realignment of Program Management funding in support of Wounded Warrior activities to appropriately link funding and requirements.

Amount:	Category:	[Decrease] Fact of Life Adjustment
-5,023	Explanation:	Reduction to Research, Development, Test & Evaluation (RDT&E) is based on adjustments to application costs for enhancements to modeling and simulation within Theater. Minor adjustment to procurement.

DEF HLTH PROG Total	**94,603**	**1,609**	**6,526**	**102,738**
Investment Total	**94,603**	**1,609**	**6,526**	**102,738**

Program Accomplishments

FY 2012 Accomplishments

-Completed TMIP-J Increment 2 Release 2 (I2R2) development/integration/ initial testing efforts and commence planning for TMIP-J Increment 2 Release 3 (I2R3). Began requirements decomposition and development efforts and investigate the most appropriate approach to improving five key areas identified by stakeholders: hardware and software agnosticism, ease of fielding, speed of deployment, automating the deployment of software to sites, and reducing the number of configurations to support.

-Funded integration of International Classification of Diseases (ICD-10) codes.

-Funded the interface Medical Situation Awareness in Theater (MSAT) with the Combined Information Data Network Exchange (CIDNE) for Blast Exposure Concussion and Injury Report (BECIR).

-Sustained Deployed Tele-Radiological System (DTRS), and the remaining theater modules.

-Met overall performance goals for FY 2012 (e.g in areas such as outpatient encounters, duplicate records, and trouble tickets).

FY 2013 Planned Accomplishments

-Continue I2R3 integration development effort including, extended use of Public Key Infrastructure and Common Access Card (PKI/CAC), and increased use of virtualization technologies.

-Development effort for Aeromedical Evacuation capabilities.

-Achieve a Full Deployment Decision for I2R2.

-Enhance MSAT with the capability to communicate with subject matter experts and all agencies and resources that maintain medical entomology consultation information, with guidance on: arthropod-borne disease; the safe and effective use of pesticides; poisonous plants or animals; and personal or unit-level PM measures for control or avoidance of disease vectors as well as the capability to access Service, coalition, and host nation toxic industrial chemical and toxic environmental chemical sites and locations and information on occupational hazards in those location via Defense Occupational and Environmental Health Readiness – Industrial Hygiene (DOEHRS-IH). The system 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, and provide Patient Movement Crew information (ROTARY WING MEDEVAC).

-Update Theater Medical Data Store remaining interfaces that are not compliant with ICD-10 code implementation.

-Sustain DTRS and AHLTA Theater, TMIP Composite Health Care System Cache (TC2), Mobile Computing Capability (MCC), TMIP Framework, Theater Integration,

DMLSS Customer Assistance Module (DCAM), Shipboard Non-Tactical Automated Data Processing Program Automated Medical System (SAMS9), Theater Medical Data Store (TMDS) and Medical Situational Awareness in the Theater (MSAT), and Single Sign-On (SSO).

- Modernize the communication framework.

FY 2014 Planned Accomplishments

-Complete I2R3 development/integration and conduct operational testing/operational assessment. Includes: Theater Framework modernization and development, successful integration of Elmmune information exchange with AHLTA-Theater and a Mobile Computing Capability (MCC) framework that contains independent services capable of running simultaneously on the mobile device passing data to authorized MCC application components also residing on the same mobile device. Includes International Travel Medicine requirements within MSAT.

- Continue to sustain all the theater modules previously listed.

FY 2015 Planned Accomplishments

-Achieve I2R3 fielding decision to deploy the release for operational use.

-Continue to sustain all the theater modules previously listed.

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: Deloitte
City/State: Alexandria, VA
Supported Function: DHIMS & DHSS DT&E

Name: Deloitte
City/State: Alexandria, VA
Supported Function: DHIMS Program Management & Information Assurance Supt

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Name: GENERAL DYNAMICS CORPORATION
City/State: Fairfax, VA
Supported Function: PM & Eng Spt
Blood & Radiographic Imaging

Name: MSGI CORPORATION
City/State: Tampa, FL
Supported Function: Theater Train the Trainer

Milestones/Schedules

Medical Situation Awareness Technology (MSAT)/Theater Medical Data Store (TMDS) development and integration

Planned Start Date: 2010-09-30 **Planned Completion Date:** 2012-09-29 **Planned Live Cycle Cost:** 14.596 *(dollars in millions)*

Project ID: P1913-101

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 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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1913-101	Planned:	2010-09-30	Planned:	2011-09-29	Planned:	3.564
Activity Name:	TMIP-01 (MSAT/TMDS) CLIN 2001	Projected:	2010-09-30	Projected:	2011-09-29	Projected:	3.564
Description		Actual:	2010-09-30	Actual:	2011-09-29	Actual:	3.564

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

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1913-107	Planned:	2010-09-30	Planned:	2012-06-15	Planned:	3.342
Activity Name:	TMIP-01 (MSAT/TMDS) CLIN 2001A	Projected:	2010-09-30	Projected:	2012-06-15	Projected:	3.342
Description		Actual:	2010-09-30	Actual:	2012-06-15	Actual:	3.342

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

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1913-102	Planned:	2010-09-30	Planned:	2011-09-29	Planned:	2.999
Activity Name:	TMIP-01 (MSAT/TMDS) CLIN 2007	Projected:	2010-09-30	Projected:	2011-09-29	Projected:	2.999
Description		Actual:	2010-09-30	Actual:	2011-09-29	Actual:	2.999

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

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1913-108	Planned:	2011-09-18	Planned:	2012-06-15	Planned:	2.952
Activity Name:	TMIP-01 (MSAT/TMDS) CLIN 3001	Projected:	2011-09-18	Projected:	2012-06-15	Projected:	2.952
Description		Actual:	2011-09-18	Actual:	2012-06-15	Actual:	2.952

I2R2 Integration/Development/Enhancement
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

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1913-109	Planned:	2012-06-16	Planned:	2012-09-29	Planned:	1.739
Activity Name:	TMIP-01 (MSAT/TMDS) CLIN 4001	Projected:	2012-06-16	Projected:	2012-09-29	Projected:	1.739
Description		Actual:	2012-06-16	Actual:	2012-09-29	Actual:	1.632

I2R2 Integration/Development/Enhancement
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
*Extension of services.

Theater Integration

Planned Start Date: 2010-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 17.695 *(dollars in millions)*

Project ID: P1913-103 **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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1913-105	Planned:	2010-10-01	Planned:	2011-09-30	Planned:	3.606
Activity Name:	TMIP-04 (Integration) CLIN 3001	Projected:	2010-10-01	Projected:	2011-09-30	Projected:	3.606
Description		Actual:	2010-10-01	Actual:	2011-09-30	Actual:	3.606

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1913-110	Planned:	2010-10-01	Planned:	2011-10-07	Planned:	6.563
Activity Name:	TMIP-04 (Integration) CLIN 3001A	Projected:	2010-10-01	Projected:	2011-10-07	Projected:	6.563
Description		Actual:	2010-10-01	Actual:	2011-10-07	Actual:	6.563

I2R2 TMIP-Framework 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 common on hardware in Theater and shall work with VA products and EMR systems.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1913-106	Planned:	2010-10-01	Planned:	2011-10-07	Planned:	0.071
Activity Name:	TMIP-04 (Integration) CLIN 3003	Projected:	2010-10-01	Projected:	2011-10-07	Projected:	0.071
Description		Actual:	2010-10-01	Actual:	2011-10-07	Actual:	0.071

I2R2 TMIP-Framework Integration program management costs, and
Telecommunications fees, and Lab space usage costs to be tracked separately in support of PA1913-105

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1913-111	Planned:	2010-10-01	Planned:	2011-10-07	Planned:	0.246
Activity Name:	TMIP-04 (Integration) CLIN 3003A	Projected:	2010-10-01	Projected:	2011-10-07	Projected:	0.246
Description		Actual:	2010-10-01	Actual:	2011-10-07	Actual:	0.246

I2R2 TMIP-Framework Integration
(4 CONUS trips, 2 overseas trips, Telecommunications fees and Lab space usage)

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1913-113	Planned:	2011-10-08	Planned:	2012-03-31	Planned:	0.240
Activity Name:	sTMIP-04 (Integration) CLIN 5003	Projected:	2011-10-08	Projected:	2012-03-31	Projected:	0.240
Description		Actual:	2011-10-08	Actual:	2012-03-31	Actual:	0.240

I2R2 TMIP-Framework Integration
(4 CONUS trips, 2 overseas trips, Telecommunications fees and Lab space usage) Extension of Services

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1913-112	Planned:	2011-10-08	Planned:	2012-03-12	Planned:	3.317
Activity Name:	TMIP-04 (Integration) CLIN 5001	Projected:	2011-10-08	Projected:	2012-03-12	Projected:	3.317
Description		Actual:	2011-10-11	Actual:	2012-03-12	Actual:	3.317

I2R2 TMIP-Framework Integration
Continue integration associated with TMIP Increment 2 designs, mig-rate 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. Extension of Services

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1913-115	Planned:	2012-04-01	Planned:	2012-09-30	Planned:	0.050
Activity Name:	TMIP-04 (Integration) CLIN 6003	Projected:	2012-04-01	Projected:	2012-09-30	Projected:	0.050
Description		Actual:	2012-04-01	Actual:	2012-09-30	Actual:	0.050

I2R2 TMIP-Framework Integration
(4 CONUS trips, 2 overseas trips, Telecommunications fees and Lab space usage) Extension of Services

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1913-114	Planned:	2012-04-01	Planned:	2012-09-30	Planned:	3.602
Activity Name:	TMIP-04 (Integration) CLIN 6001	Projected:	2012-04-01	Projected:	2012-09-30	Projected:	3.602
Description		Actual:	2012-04-01	Actual:	2012-09-30	Actual:	3.602

I2R2 TMIP-Framework Integration
Continue integration associated with TMIP Increment 2 designs, mig-rate from Increment 2 Release 1 to Increment 2 Release 2 releases.
The TF shall include net-centric, non-net-centric, austere or disconnected common on hardware in Theater and shall work with VA products and EMR systems. Extension of Services

TMIP Composite Health Care System Cache (TC2)

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 0.546 ***(dollars in millions)***

Project ID: P1913-102 **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).

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1913-103	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	0.526
Activity Name:	TMIP-03 (TC2) CLIN 1001	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	0.526
Description		Actual:	2011-10-01	Actual:	2012-09-30	Actual:	0.540

Integration/Development
Complete the development of the order entry graphical user interface portal and support government testing activities.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1913-104	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	0.020
Activity Name:	TMIP-03 (TC2) CLIN 1003	Projected:	2011-10-01	Projected:	2012-09-30	Projected:	0.020
Description		Actual:	2011-10-01	Actual:	2012-09-30	Actual:	0.005

Integration/Development
Travel (2 persons, 4 days. Cost includes airfare, car rental, mileage and lodging

MSAT/TMDS
PHASE I

Planned Start Date: 2012-09-01 **Planned Completion Date:** 2012-11-30 **Planned Live Cycle Cost:** 1.738 *(dollars in millions)*

Project ID: P1913-104 **Description:** (FY13) MSAT/TMDS development and integration effort as part of the Increment 2 Release 3 interface.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1913-116	Planned:	2012-09-01	Planned:	2012-11-30	Planned:	1.643
Activity Name:	FY13 MSAT/TMDS PHASE I CLIN 0001	Projected:	2012-09-01	Projected:	2012-12-18	Projected:	0.972
Description		Actual:	2012-09-19	Actual:	2012-12-18	Actual:	0.972

Design, development of the Medical Situational Awareness in Theater/Theater Medical Data Store (MSAT/TMDS) and for the services, materials, and software needed to develop and enhance the two systems. Task areas covered are: Outsourcing, IT Operations and Maintenance, Integration Services, Critical Infrastructure Protection and Information Assurance, Digital Government, Enterprise Resource Planning (ERP) and Software Development.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1913-117	Planned:	2012-09-01	Planned:	2012-11-30	Planned:	0.095
Activity Name:	FY13 MSAT/TMDS PHASE I Clin 0003	Projected:	2012-09-01	Projected:	2012-12-18	Projected:	0.034
Description		Actual:	2012-09-19	Actual:	2012-12-18	Actual:	0.034

8 CONUS trips, 3 OCONUS Trips, Training, Telecommunications fees, HW/SW& materials

AHLTA-Theater Development and Sustainment

PHASE I

Planned Start Date: 2012-09-28 **Planned Completion Date:** 2013-09-30 **Planned Live Cycle Cost:** 7.872 *(dollars in millions)*

Project ID: P1913-110 **Description:** FY13) TMIP-J Increment 2 Release 3 (I2R3) Development and optimization of AHLTA Theater software platform, MCC and Aeromedical Evacuation,
ICD-10 Code development and transition.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1913-128	Planned:	2012-09-28	Planned:	2013-09-30	Planned:	5.460
Activity Name:	TMIP-08 (FY13 AHLTA-T Development & Sustainment	Projected:	2012-09-28	Projected:	2013-09-30	Projected:	5.460
Description	PHASE I) 0001	Actual:	2012-09-28	Actual:		Actual:	0.000

Development and optimization of AHLTA Theater software platform, MCC and Aeromedical Evacuation,
ICD-10 Code development and transition.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1913-130	Planned:	2012-09-28	Planned:	2013-09-30	Planned:	0.076
Activity Name:	TMIP-08 (FY13 AHLTA-T Development & Sustainment PHASE I)	Projected:	2012-09-28	Projected:	2013-09-30	Projected:	0.076
Description	Contract Mod 0002	Actual:	2012-09-28	Actual:		Actual:	0.000

Development and optimization of AHLTA Theater software platform, MCC and Aeromedical Evacuation, ICD-10 Code development and transition. Mod 0002

Theater Integration & Sustainment PHASE I

Planned Start Date: 2012-10-01 **Planned Completion Date:** 2013-09-30 **Planned Live Cycle Cost:** 7.691 *(dollars in millions)*

Project ID: P1913-108 **Description:** (FY13) TMIP-J Increment 2 Release 3 (I2R3)

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1913-120	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	7.549
Activity Name:	FY13 Theater Integration & Sustainment PHASE I Clin 0001	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	5.936
Description		Actual:	2012-10-01	Actual:		Actual:	0.000

Continue integration activities associated with Theater Medical Information Program-Joint (TMIP-J) Increment 2 designs for full cycle and out of cycle releases, implementation of Increment 2 design, migration of applications and updates from Increment 2 Release 1 (formerly Block 2 Release 1 Service Pack 2 (B2R1 SP2)) to Increment 2 Release 3 (I2R3), and provide maintenance and sustainment of Increment 2 releases.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1913-121	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	0.142
Activity Name:	FY13 Theater Integration & Sustainment PHASE I Clin 0003	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	0.117
Description		Actual:	2012-10-01	Actual:		Actual:	0.000

FY13TMIP-Framework Integration
(13 CONUS trips , 6 OCONUS trips, Telecommunications fees and Lab space usage)

TMIP CHCS CACHE - TC2

Planned Start Date: 2012-10-01 **Planned Completion Date:** 2013-09-30 **Planned Live Cycle Cost:** 2.438 *(dollars in millions)*

Project ID: P1913-107 **Description:** (FY13) TC2 development and integration effort as part of the Increment 2 Release 3 interface

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1913-118	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	2.431
Activity Name:	FY13 TMIP CHCS CACHE - TC2 Clin 0001	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	2.316
Description		Actual:	2012-10-01	Actual:		Actual:	0.000

Services to support the legacy Theater Medical Information Management Program (TMIP) Composite Health Care Caché (TC2) application and the Provider Order Entry (POE) Graphical User Interface (GUI). Integration of improved functionality into the TC2 GUI. Simultaneously provide sustainment of the upgraded TC2 application.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1913-119	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	0.007
Activity Name:	FY13 TMIP CHCS CACHE - TC2 Clin 0003	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	0.007
Description		Actual:	2012-10-01	Actual:		Actual:	0.000

4 CONUS trips (Airfare, per diem and car rental)

MSAT/TMDS-PHASE II

Planned Start Date: 2012-12-01 **Planned Completion Date:** 2013-11-30 **Planned Live Cycle Cost:** 7.201 *(dollars in millions)*

Project ID: P1913-105 **Description:** (FY13) MSAT/TMDS development and integration effort as part of the Increment 2 Release 3 interface.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1913-122	Planned:	2012-12-01	Planned:	2013-11-30	Planned:	6.757
Activity Name:	FY13 MSAT/TMDS PHASE II Clin 1001	Projected:	2012-12-19	Projected:	2013-12-18	Projected:	5.149
Description		Actual:	2012-12-19	Actual:		Actual:	0.000

(OY1)Design, development and sustainment of the Medical Situational Awareness in Theater/Theater Medical Data Store (MSAT/TMDS) and for the services, materials, and software needed to develop and enhance the two systems. Task areas covered are: Outsourcing, IT Operations and Maintenance, Integration Services, Critical Infrastructure Protection and Information Assurance, Digital Government, Enterprise Resource Planning (ERP) and Software Development.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1913-123	Planned:	2012-12-01	Planned:	2013-11-30	Planned:	0.443
Activity Name:	FY13 MSAT/TMDS PHASE II Clin 1003	Projected:	2012-12-19	Projected:	2013-12-18	Projected:	0.179
Description		Actual:	2012-12-19	Actual:		Actual:	0.000

(OY1) 14 CONUS trips, 2 OCONUS Trips, Training, Telecommunications fees, HW/SW, FHP&R Equipment Refresh & materials

AHLTA-Theater Development & Sustainment PHASE II

Planned Start Date: 2013-10-01 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 6.998 *(dollars in millions)*

Project ID: P1913-111 **Description:** (FY14) TMIP-J Increment 2 Release 3 (I2R3) Development and optimization of AHLTA Theater software platform, MCC and
ICD-10 Code development and transition .

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1913-129	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	5.456
Activity Name:	TMIP-08 (FY14 AHLTA-T Development & Sustainment	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	5.456
Description	PHASE II) 0002	Actual:		Actual:		Actual:	0.000

(OP2)Development and optimization of AHLTA Theater software platform, MCC and
ICD-10 Code development and transition.

Theater Integration & Sustainment PHASE II

Planned Start Date: 2013-10-01 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 7.943 *(dollars in millions)*

Project ID: P1913-109 **Description:** (FY14) TMIP-J Increment 2 Release 3 (I2R3)

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1913-126	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	7.795
Activity Name:	FY14 Theater Integration & Sustainment PHASE II Clin 1001	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	6.025
Description		Actual:		Actual:		Actual:	0.000

Continue integration activities associated with Theater Medical Information Program-Joint (TMIP-J) Increment 2 designs for full cycle and out of cycle releases, implementation of Increment 2 design, migration of applications and updates from Increment 2 Release 1 (formerly Block 2 Release 1 Service Pack 2 (B2R1 SP2)) to Increment 2 Release 3 (I2R3), and provide maintenance and sustainment of Increment 2 releases.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1913-127	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	0.148
Activity Name:	FY14 Theater Integration & Sustainment PHASE II Clin 1003	Projected:	2013-10-01	Projected:	2014-09-30	Projected:	0.128
Description		Actual:		Actual:		Actual:	0.000

I2R3 TMIP-Framework Integration
(Travel and Telecommunications fees and Lab space usage)

MSAT/TMDS-PHASE III

Planned Start Date: 2013-12-01 **Planned Completion Date:** 2014-11-30 **Planned Live Cycle Cost:** 8.190 *(dollars in millions)*

Project ID: P1913-106 **Description:** (FY14) MSAT/TMDS development and integration effort as part of the Increment 2 Release 3 interface.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1913-125	Planned:	2013-12-01	Planned:	2014-11-30	Planned:	1.235
Activity Name:	(FY14 MSAT/TMDS) PHASE III Clin 2003	Projected:	2013-12-19	Projected:	2014-12-18	Projected:	0.089
Description		Actual:		Actual:		Actual:	0.000

(OY2) 14 CONUS trips, 2 OCONUS Trips, Training, Telecommunications fees, HW/SW, FHP&R Equipment Refresh & materials

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1913-124	Planned:	2013-12-01	Planned:	2014-11-30	Planned:	6.955
Activity Name:	FY14 MSAT/TMDS PHASE III Clin 2001	Projected:	2013-12-19	Projected:	2014-12-18	Projected:	5.209
Description		Actual:		Actual:		Actual:	0.000

(OY2)Design, development and sustainment of the Medical Situational Awareness in Theater/Theater Medical Data Store (MSAT/TMDS) and for the services, materials, and software needed to develop and enhance the two systems. Task areas covered are: Outsourcing, IT Operations and Maintenance, Integration Services, Critical Infrastructure Protection and Information Assurance, Digital Government, Enterprise Resource Planning (ERP) and Software Development.

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.

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 2014 (BY) will be used to accomplish

Funding for TMIP-J in FY 2014 supports the following:

- Program management, testing, licensing and sustainment of the theater portfolio to include the following: AHLTA Theater, TMIP Composite Health Care System Cache (TC2), Mobile Computing Capability (MCC) (fomerly referred to as AHLTA Mobile), TMIP Framework, Theater Integration, Patient Movement Items Tracking System (PMITS), DMLSS Customer Assistance Module (DCAM), Shipboard Non-tactical Automated Data Processing (SNAP) Automated Medical System (SAMS9), Marine Maritime Module (MMM), Medical Situational Awareness in Theater (MSAT), and Single Sign On.

- Sustain the current implementation of DTRS at up to 30 sites throughout Afghanistan, Kuwait, United Arab Emirates, Qatar, and Kyrgyzstan.

- Complete I2R3 development/integration and conduct operational testing/operational assessment. This will include: Theater Framework modernization and development, successful integration of Elmmune information exchange with AHLTA-Theater and a MCC framework that contains independent services capable of running simultaneously on the mobile device passing data to authorized MCC application components also residing on the same mobile device.

- 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

Funding for TMIP-J in FY 2015-2018 supports the following:

- Program management, testing, licensing and sustainment of the theater portfolio to include the following: AHLTA Theater, TMIP Composite Health Care System Cache (TC2), Mobile Computing Capability (MCC) (fomerly referred to as AHLTA Mobile), TMIP Framework, Theater Integration, Patient Movement Items Tracking System (PMITS), DMLSS Customer Assistance Module (DCAM), Shipboard Non-tactical Automated Data Processing (SNAP) Automated Medical System (SAMS9), Marine Maritime Module (MMM), Medical Situational Awareness in Theater (MSAT), and Single Sign On.

- Sustain DTRS at up to 30 sites throughout Afghanistan, Kuwait, United Arab Emirates, Qatar, and Kyrgyzstan.

- Complete I2R3 for fielding decision.

- Training required on TMIP-J applications as they are deployed to the Services for fielding in the theater of operations.

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	6948	**BIN Number**	007-000006948	**Acronym**	UOC
Name of Investment	USMC UNIT OPERATIONS CENTER				
Lead Agent	DEPARTMENT OF THE NAVY				
Category	NSS			**Acquisition Category**	NONE
DoD Segment	COMMAND & CONTROL			**GIG Architecture Category**	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Unit Operations Center (UOC) is a self-contained, integrated, standardized, scalable, vehicular-transportable command and control suite designed to enhance the warfighter's decision-making process through faster gathering and sharing of key info. The Marine Air Ground Task Force (MAGTF) Command and Control (C2) Combat Operations Center (COC) functions as the MAGTF Command Post (CP) “nerve center”, providing MAGTF Commanders and key staff members (primarily the Current Operations Section) with a common, modular, scalable expeditionary C2 capability tailored to executing the six warfighting functions (C2, Fires, Maneuver, Intelligence, Logistics, and Force Protection) and the Marine Corps Planning Process (MCPP) in both combat and non-combat operations. The COC is an operational facility (OPFAC) hosting tactical data systems. The Marine Corps seeks to provide Commanders at all levels, with the means to operate decisively, despite the uncertainty of today’s battlespace. Contributing to the realization of this vision, as expressed in the MAGTF Command and Control (C2) Vision statement, is MAGTF C2 COC employment, enabling C2 spanning the full range of military operations (ROMO). MAGTF C2 COC contributes to the satisfaction of Net Centric (NC) and Battlespace Awareness (BA) capability gaps. COC supports the military objectives in accordance with the related Family of Joint Future Concepts and the Marine Corps Vision and Strategy 2025.

MAGTF C2 COC is comprised of four variant hardware configurations, each supporting a different echelon level and number of users. The four variants are: AN/TSQ-239 (V)1for the MEF level of command; AN/TSQ-239 (V)2 for Major Subordinate Command levels; AN/TSQ-239 (V)3 for Regimental and Group levels of command; and AN/TSQ-239 (V)4 Battalion and Squadron levels of command.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	54,471	41,926	60,457	43,362
Operations				
O&M, MC				
0206626M 01-Field Logistics	33,643	34,053	40,489	20,364
Operations Total	33,643	34,053	40,489	20,364
Procurement				
Procurement, MC				
0206313M 04-UNIT OPERATIONS CENTER	20,828	1,420	13,978	13,315
0506313M 04-UNIT OPERATIONS CENTER	0	0	2,295	2,185
Procurement Total	20,828	1,420	16,273	15,500
RDT&E				
RDT&E, Navy				
0206313M 07- Air Ops Cmd & Control (C2) Sys	0	6,453	3,695	7,498
RDT&E Total	0	6,453	3,695	7,498

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	42.687	52.021	
FY 2014 President's Budget	41.926	60.457	18.53
Change PB 2013 vs PB 2014		8.436	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Operations			*(Dollars in Thousands)*
NAVY	**22,134**	**40,489**	**18,355**

Amount: **18,355**
Category: [Increase] Programmatic Decision (Component)
Explanation: COC OMMC profile was previously never adequately supported actual Performance Based Logistics (PBL) costs. Funding increased to support the actual costs of sustainment. Increase of $10,772K of Base is a result of POM14 and an increase of $7,583K of requested OCO. Increase of funding is in support of maintaining PBL support to the COC AAO systems in theater.

Operations Total	**22,134**	**40,489**	**18,355**
Procurement			*(Dollars in Thousands)*
NAVY	**23,628**	**16,273**	**-7,355**

Amount: **-7,355**
Category: [Decrease] Programmatic Decision (Component)
Explanation: The decrease of $7,355K is a result of POM14. Funding is for REFRESH of COTS software licenses and hardware components. Refreshes approximately one-third of the AAO each year.

Procurement Total	**23,628**	**16,273**	**-7,355**

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
RDT&E			*(Dollars in Thousands)*
NAVY	**6,259**	**3,695**	**-2,564**

Amount: **-2,564**
Category: [Decrease] Programmatic Decision (OSD/OMB)
Explanation: FY14 RDTE was reduced by $2.5M for underexecution in FY12 with pay back in FY15 and FY16. The decrease will result in less funding to SSC Lant, NSWC Dahlgren and MCTSSA in support of new technology into the COC baseline.

RDT&E Total	**6,259**	**3,695**	**-2,564**
Investment Total	**52,021**	**60,457**	**8,436**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
NAVY	**34,053**	**578**	**5,858**	**40,489**

Amount: **5,858**
Category: [Increase] Component program decision
Explanation: Funding increased to support the actual costs of sustainment. Includes $7,583K of requested FY14 OCO.

Operations Total	**34,053**	**578**	**5,858**	**40,489**
Procurement				*(Dollars in Thousands)*
NAVY	**1,420**	**24**	**14,829**	**16,273**

Amount: **14,829**
Category: [Increase] OSD/OMB program decision
Explanation: FY13 PMC was reduced to $1.4M by OSD due to under-execution of FY11 PMC. The $13M was rephased into FY14 and FY15. The increase of funding in FY14 is for REFRESH of COTS software licenses and hardware components. Refreshes approximately one-third of the AAO each year.

Procurement Total	**1,420**	**24**	**14,829**	**16,273**
RDT&E				*(Dollars in Thousands)*
NAVY	**6,453**	**110**	**-2,868**	**3,695**

Amount: **-2,868**
Category: [Decrease] OSD/OMB program decision
Explanation: FY14 RDTE was rephased into FY 15/16 as a result of underexecution in FY12.

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
RDT&E Total	6,453	110	-2,868	3,695
Investment Total	**41,926**	**712**	**17,819**	**60,457**

Program Accomplishments

FY 2012 Accomplishments

During FY 12, COC PMO, NSWC PCD began procurement and SW integration efforts for COC (V)1 using the DJC2. The first level of System Integration Testing (SIT) was completed.

The COC PMO evaluated proposals submitted in response to the MAGTF C2 COC (V)2-4 Hardware Modernization solicitation. The award was protested and awaiting GAO decision. The COC PMO will improve COC information technology capabilities to include: C2 on the move, C2 Afloat, Antenna Hill remote, wireless LAN, and Green initiatives that support SWAP goals.

FY 2013 Planned Accomplishments

In FY 13, the COC PMO will complete three primary objectives. The first is to complete the COC V1 integration of DJC2 systems and COC C2 software baseline. Procurement of hardware and software components and production of the first COC (V)1 will be completed. After integration testing, MAGTF C2 COC (V)1 system will undergo a Field User Evaluation in accordance with the Acquisition Decision Memorandum to verify and validate system performance prior to fielding of the COC (V)1 to a designated MEF unit. The PMO will complete production and ask request a fielding decision.

The second objective is to approve the MAGTF C2 COC (V)2-4 Hardware Modernization design, perform testing of the hardware upgrade kits and perform system integration of the HW upgrade with the new COC C2 software baseline. As part of the modernization, new software will be purchased and Green initiatives that support Size Weight and Power (SWAP) goals.

The third objective is to sustain the operational COC (V)2-4 systems. Part of the sustainmentactivity is to complete and apply a yearly software upgrade to ensure maintment of security certification, interoperability, and C2 application integration.

FY 2014 Planned Accomplishments

In FY 14, fielding of the COC (V)1 to include new equipment training (NET) will complete and FOC will be achieved.
The COC (V) 1-4 Performance Based Logistics (PBL) Field Level Sustainment Contract will be re-competed in support of the reduced AAO of COC (V) 1-4s of 210 systems. Sustainment of COC (V) 1-4 will continue to maintain availability, security certification and interoperability.

A Block 1 ECP Design Review for technology insertion and a yearly major software upgrade will occur in FY 14. The COC PMO will improve COC information technology capabilities to include: C2 Afloat, Antenna Hill remote, wireless LAN MAGTF C2 COC objectives include transitioning new capabilities assessed at Technology Readiness Level (TRL) 7 or above transferred from the Technology Transition Office that improve MAGTF C2 capabilities such as Broadband Meshable Data Link (BMDL)

FY 2015 Planned Accomplishments

In FY-15 the COC program will execute a COC Sustainment ACAT IV program of record to direct and execute required COC H/W and S/W ECPs and modifications necessary in order to maintain system security posture, IA, Joint Interoperability and safety of said system while fielding required additional capabilities IAW current program Requirements documentation. All future S/W and H/W refresh and modifications will be executed as Engineering Change Proposals under this Sustainment program of record and they will include required technical review and rigor, logistics assessments and program management as required.

Management Oversight

Functional
HQMC C4

Component
Department of the Navy

Acquisition
OUSD(ATL)

Program Management

Debra Beutel
USMC, MCSC

Contract Information

Name: GDIT
City/State: Chantilly, VA
Supported Function: Provides Performance Based Logistics Field Level Sustainment for the reduced AAO of COC (V) 2-4 systems. Will be recompeted in FY-14.

Name: iGOV
City/State: Tampa, VA
Supported Function: Supports the design, integration and full rate production of COC (V) 2-4 H/W MOD kits

Milestones/Schedules

COC (V) 1

Planned Start Date: 2011-05-02 **Planned Completion Date:** 2014-01-31 **Planned Live Cycle Cost:** 24.600 *(dollars in millions)*

Project ID: P6948-101 **Description:** The COC (V) 1 will be employed by the MEF commander to plan,direct, coordinate, and control forces to support the warfighting functions via C2 system hosting, and net-centrice voice and data communication within an expeditionary capabilitly across the Range of Military Operations.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA6948-101	Planned:	2012-08-01	Planned:	2014-01-31	Planned:	11.103
Activity Name:	Test and achieve Full Operational Capability of COC (V) 1	Projected:	2012-08-01	Projected:	2014-01-31	Projected:	11.103
Description		Actual:	2012-08-01	Actual:		Actual:	4.308

COC (V) 1 capability will be accomplished by procuring three DJC2 Core Configuration systems augmented with additional extension kits and integrated with the COC C2 Software Baseline. This activitiy begins at the completion and System Integrator Test (SIT) (Aug 2012) and completes when FOC is achieved when the 3 systems are fielded.

Customers/Stakeholders

Customers for this Investment

Operating Forces (OPFORs)
Marine Corps Forces Special Operating Command (MARSOC)
Marine Corps Forces Central Command (MARCENT)

Stakeholders for this Investment

Headquarters Marince Corps (HQMC_, Command, Control, Communications, and Computers (C4)
HQMC, Plans, Policies and Operations (PPO)
HQMC, Installations and Logistics (I&L)
HQMC, Programs and Resources (P&R)
Commandant, Marine Corps
Marine Corps Systems Command (MCSC), Systems Engineering, Interoperatibility, Architectures, and Technology (SIAT)
Marine Corps Operational Test and Evaluation Activity (MCOTEA)
Marine Corps Warfighting Lab (MCWL)
MCSC, Comp Dir
Marine Corps Combat Development Command (MCCDC)
Logistics Command

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

AN/TSQ-239 (V)2/3/4 is a deployable, self-contained, modular, scalable and centralized facility which provides digital, shared Command and Control/Situational Awareness functionalities to enhance the Common Operational Picture (COP) for the Command Element, Ground Command Element, Air Combat Element, and Logistics Combat Element. (AAO: (V)1= 3; (V)2= 20; (V)3= 93; (V)4= 185) (TAMCN: (V)1= A0333; (V)2= A0271; (V)3= A0254; (V)4= A0255). Total AAO is 301

Operation & Maintenance, Marine Corps (OMMC);
FY14 OMMC funds of $40.489M (includes $7.583M of OMMC OCO) will provide full sustainment of the AAO to include contractor maintenance and logistics support for the COC Variants (V)1 through (V)4, replenishments, spares, parts (V)1 New Equipment Training, and shipping costs. OMMC funding is also required to fund software licensing and maintenance costs associated with a core C2 and supporting applications baseline of over 400 software applications. Sustainment funding also provides for sustainment of COC and associated C2 applications training until training transitions to TECOM and provides for continued Field Service Representative (FSR) support for systems in CONUS and deployed in OEF.

Procurement, Marine Corp (PMC);
FY14 PMC funds of $16.273M will complete kitting and installation of hardware modernization upgrades aimed at achieving a single hardware baseline.

Research, Development, Test, and Evaluation, Navy (RDTEN);
FY14 RDTEN funds of $3.695M will continue development, testing and release of Net-Centric services replacing legacy software applications in support of modernization upgrades.

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

FY15-18 OMMC funds of $84.679M will be required for sustainment of COC systems which includes: replenishment, spares, and shipping cost for each COC system. Push kits (consumables) are required for the (V)1 through V(4) systems that are replenished every other month. There are requirements for hardware refresh, servers, computers and COTS electronics, software and training support.

FY15-18PMC funds of $62.109M will be used for engineering change proposals that will include DSU upgrades, Ethernet ports for servers, mass storage drive upgrades, and enhanced RAM capabilities. Funds will be used for preplanned product improvements such as capability blocks that will incorporate SW/HW upgrades and modifications.

FY15-18RDTEN funds of $25.358M will be used for research and development for Engineering Change Orders. This RDT&E also supports Certification and Acreidtation activities required ISO IA and the maintaining of a type accreditation ATO.

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	1152	**BIN Number**	007-000001152	**Acronym**	VSS
Name of Investment	VOICE SWITCHING SYSTEM				
Lead Agent	DEPARTMENT OF THE AIR FORCE				
Category	NSS			**Acquisition Category**	UNBASELINED 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, Joint Chiefs of Staff, and Secretary of the Air Force (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 Internet Protocol (IP) end-to-end (E2E) network with Quality of Service (QoS) to meet Joint Staff E2E performance requirements.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	23,641	16,849	17,464	19,479
MILPERS				
Mil Pers, AF				
0901212F 01-N/A	38	38	39	39
MILPERS Total	38	38	39	39
Operations				
O&M, Air Force				
0303112F 04-Servicewide Communications	0	0	4,838	4,028
Operations Total	0	0	4,838	4,028
Procurement				
Other Proc, AF				
0303112F 03-VOICE SYSTEMS	23,603	16,811	12,587	15,412
Procurement Total	23,603	16,811	12,587	15,412

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	16.989	17.611	
FY 2014 President's Budget	16.849	17.464	0.62
Change PB 2013 vs PB 2014		-0.147	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
MILPERS			*(Dollars in Thousands)*
USAF	**186**	**39**	**-147**
Amount: **-147** Category: [Decrease] Incorrectly reported in previous PB submission Explanation: These resources are now being reported in Procurement funds			
MILPERS Total	**186**	**39**	**-147**
Operations			*(Dollars in Thousands)*
USAF	**0**	**4,838**	**4,838**
Amount: **4,838** Category: [Increase] Programmatic Decision (Component) Explanation: One time change from Procurement funding to Operations and Maintenance			
Operations Total	**0**	**4,838**	**4,838**
Procurement			*(Dollars in Thousands)*
USAF	**17,425**	**12,587**	**-4,838**
Amount: **-4,838** Category: [Decrease] Programmatic Decision (Component) Explanation: One time change from procurement dollars to Operations and Maintenance			
Procurement Total	**17,425**	**12,587**	**-4,838**
Investment Total	**17,611**	**17,464**	**-147**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
USAF	**0**	**0**	**4,838**	**4,838**
Amount: **4,838** Category: [Increase] Component program decision Explanation: Program decision				
Operations Total	**0**	**0**	**4,838**	**4,838**
Procurement				*(Dollars in Thousands)*
USAF	**16,811**	**286**	**-4,510**	**12,587**
Amount: **-4,510** Category: [Decrease] Component program decision Explanation: Program decision				
Procurement Total	**16,811**	**286**	**-4,510**	**12,587**
Investment Total	**16,849**	**287**	**328**	**17,464**

Program Accomplishments

FY 2012 Accomplishments

Voice Switching System (VSS) investment progress included replacement of the Telephone Management System (TMS) at 29 locations to replace obsolete systems and enhance management capabilities of telephone systems.

VSS accomplishments included funding software licenses for the TMS and Voice Protection System, and upgrading base telephone switch hardware and software as mandated by DoD directive to ensure security and service availability.

For Defense Red Switch Network (DRSN), contracts were awarded to begin technical refresh of critical secure voice systems that have surpassed end-of-life supporting Osan Air Base (AB), Korea; Yokota AB, Japan; Hickam Air Force Base (AFB), HI; Tyndall AFB, FL; and Buckley AFB, CO.

FY 2013 Planned Accomplishments

Voice Switching Systems (VSS) objectives for the current year (FY13) include funding software licenses for the Telephone Management System (TMS) and Voice Protection System (VPS), and funding software support, to include software patches, licenses, and phone support, for the T-Metrics Automated Call Distribution (ACD).

VSS will replace Voice Time Division Multiplex (TDM)/Asynchronous Transfer Mode (ATM) equipment to comply with those portions of the Unified Capabilities Requirements (UCR) document and implement a longer-term upgrade program. VSS will phase in voice and video over Internet Protocol (IP) services that will operate in converged voice, video, and/or data networks. MacDill Air Force Base (AFB) has a new facility and will require Voice over IP (VoIP) capability.

VSS will complete Defense Red Switch Network (DRSN) technology refresh upgrades for Osan Air Base (AB), Tyndall AFB, Yokota AB, Hickam AFB, and Shaw AFB. VSS will also perform site surveys for technology refresh upgrades at the Pentagon and Langley AFB, and purchase equipment and perform site surveys for technology refresh efforts at Peterson AFB, Schriever AFB, and Cheyenne Mountain.

FY 2014 Planned Accomplishments

Voice Switching System (VSS) objectives for the budget year (FY14) include funding software licenses for the Telephone Management System (TMS) and Voice Protection System (VPS), and upgrading base telephone switch hardware and software as mandated by DoD directive to ensure security and service availability.

VSS will continue to phase in Unified Capabilities (UC) to replace Time Division Multiplex (TDM) switches.

VSS will perform Defense Red Switch Network (DRSN) technology refresh upgrades at Yokota Air Base (AB), Japan; Hickam Air Force Base (AFB), HI; and Shaw AFB, SC. VSS will also purchase equipment and perform a site survey to support technology refresh at Al Udeid, Qatar.

FY 2015 Planned Accomplishments

Voice Switching Systems (VSS) objectives for FY2015 and beyond include upgrading Defense Red Switch Network (DRSN) switches at four locations (Al Udeid Air Base (AB), Wright-Patterson Air Force Base (AFB), Hurlburt Field and Boulder CO.)

VSS will also fund software licenses for the Telephony Management System (TMS) and Voice Protection System (VPS), and will upgrade base telephone switch hardware and software as mandated by DoD directive to ensure security and service availability.

Management Oversight

Functional

Component

Department of the Air Force

Acquisition

Air Force Under Secretary for Acquisition

Program Management

Col Christopher Kinne

Contract Information

Name: General Dynamics Information Technology
City/State: Fairfax, VA
Supported Function: Telephone communications.

Name: SecureLogix
City/State: San Antonio, TX
Supported Function: Telephone switch security.

Milestones/Schedules

Telephony Management System software license support

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2013-09-30 **Planned Live Cycle Cost:** 3.047 *(dollars in millions)*

Project ID: P1152-101 **Description:** Purchase software license support for the Air Force enterprise telephone system.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1152-101	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	2.579
Activity Name:	Telephony Management System Software License Support	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	2.579
Description		Actual:	2012-10-01	Actual:		Actual:	0.000

Provides software licenses, technical support and software updates required to operate and maintain the system to manage telephone switch operations and maintenance activities.

Voice Protection System (VPS) software license support.

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2013-09-30 **Planned Live Cycle Cost:** 2.302 *(dollars in millions)*

Project ID: P1152-102 **Description:** Purchase software licenses and support for all Air Force telephone switches to ensure required security.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1152-102	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	2.007
Activity Name:	Voice Protection System Software License Support.	Projected:	2012-10-01	Projected:	2013-09-30	Projected:	2.007
Description		Actual:	2012-10-01	Actual:		Actual:	0.000

Provides software licenses and support required to ensure Air Force telephone switch security against unauthorized access or attack.

Upgrade Defense Red Switch Network.

Planned Start Date: 2012-09-30 **Planned Completion Date:** 2017-04-30 **Planned Live Cycle Cost:** 25.355 *(dollars in millions)*

Project ID: P1152-103 **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, Joint Chiefs of Staff, and Secreatary of the Air Force to Combatant Commanders.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1152-103	Planned:	2012-09-30	Planned:	2014-02-28	Planned:	8.416
Activity Name:	Defense Red Switch Network Upgrade.	Projected:	2012-09-30	Projected:	2014-02-28	Projected:	8.416
Description		Actual:	2012-09-30	Actual:		Actual:	0.000

Upgrades the Defense Red Switch Network (DRSN) to eliminate obsolete, beyond end-of-life components that provide critical communications between the White House, Joint Chiefs of Staff, and Secreatary of the Air Force to Combatant Commanders.

Locations include Al Udeid AB, Wright-Patterson AFB, Hurlburt Field and Boulder CO.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1152-109	Planned:	2012-09-30	Planned:	2013-11-30	Planned:	0.695
Activity Name:	Upgrade obsolete, beyond end-of-life DRSN systems at Hickam AFB, Hawaii	Projected:	2012-09-30	Projected:	2013-11-30	Projected:	0.000
Description		Actual:	2012-09-30	Actual:		Actual:	0.000

Upgrade obsolete, beyond end-of-life DRSN systems at Hickam AFB, Hawaii

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1152-106	Planned:	2012-09-30	Planned:	2013-06-07	Planned:	0.551
Activity Name:	Upgrade obsolete, beyond end-of-life DRSN systems at Osan AB, Korea	Projected:	2012-09-30	Projected:	2013-06-07	Projected:	0.000
Description		Actual:	2012-09-30	Actual:		Actual:	0.000

Upgrade obsolete, beyond end-of-life DRSN systems at Osan AB, Korea

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1152-110	Planned:	2012-09-30	Planned:	2013-10-29	Planned:	0.553
Activity Name:	Upgrade obsolete, beyond end-of-life DRSN systems at Shaw AFB, S. Carolina	Projected:	2012-09-30	Projected:	2013-10-29	Projected:	0.000
Description		Actual:	2012-09-30	Actual:		Actual:	0.000

Upgrade obsolete, beyond end-of-life DRSN systems at Shaw AFB, S. Carolina

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1152-107	Planned:	2012-09-30	Planned:	2013-08-13	Planned:	0.353
Activity Name:	Upgrade obsolete, beyond end-of-life DRSN systems at Tyndall AFB, Florida	Projected:	2012-09-30	Projected:	2013-08-13	Projected:	0.000
Description		Actual:	2012-09-30	Actual:		Actual:	0.000

Upgrade obsolete, beyond end-of-life DRSN systems at Tyndall AFB, Florida

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1152-108	Planned:	2012-09-30	Planned:	2013-10-05	Planned:	0.787
Activity Name:	Upgrade obsolete, beyond end-of-life DRSN systems at Yokota AB, Japan	Projected:	2012-09-30	Projected:	2013-10-05	Projected:	0.000
Description		Actual:	2012-09-30	Actual:		Actual:	0.000

Upgrade obsolete, beyond end-of-life DRSN systems at Yokota AB, Japan

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1152-104	Planned:	2014-03-01	Planned:	2015-09-30	Planned:	7.000
Activity Name:	Defense Red Switch Network Upgrade.	Projected:	2014-03-01	Projected:	2015-09-30	Projected:	7.000
Description		Actual:		Actual:		Actual:	0.000

Upgrades the Defense Red Switch Network (DRSN) to eliminate obsolete, beyond end-of-life components that provide critical communications between the White House, Joint Chiefs of Staff, and Secreatary of the Air Force to Combatant Commanders. Locations include the Pentagon and Langley AFB.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1152-105	Planned:	2015-10-01	Planned:	2017-04-30	Planned:	7.000
Activity Name:	Defense Red Switch Network Upgrade.	Projected:	2015-10-01	Projected:	2017-04-30	Projected:	7.000
Description		Actual:		Actual:		Actual:	0.000

Upgrades the Defense Red Switch Network (DRSN) to eliminate obsolete, beyond end-of-life components that provide critical communications between the White House, Joint Chiefs of Staff, and Secreatary of the Air Force to Combatant Commanders. Locations include the Pentagon and Langley AFB.

Customers/Stakeholders

Customers for this Investment

Air Force Major Commands, Direct Reporting Units, and Field Operating Agencies, Air Force Reserve 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 Information Dominance and Chief Information Officer (SAF/CIO-A6), 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 VSS program.

Funding Accomplishments

Description of what the funds for 2014 (BY) will be used to accomplish

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.

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

Voice Switching Systems (VSS) objectives for FY2015 and beyond include upgrading Defense Red Switch Network (DRSN) switches at four locations (Al Udied AB, Wright-Patterson AFB, Hurlburt Field and Boulder CO.)

VSS will also fund software licenses for the Telephony Management System (TMS) and Voice Protection System (VPS), and will upgrade base telephone switch hardware and software as mandated by DoD directive to ensure security and service availability.

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	1202	**BIN Number**	007-000001202	**Acronym**	WIN-T INC 1
Name of Investment	WARFIGHTER INFORMATION NETWORK - TACTICAL INCREMENT 1				
Lead Agent	DEPARTMENT OF THE ARMY				
Category	NSS			**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.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	53,061	203,554	359,639	177,661
Operations				
O&M, Army				
0202219A 01-Force Readiness Operations Support	5,453	105,262	127,631	138,311
Operations Total	5,453	105,262	127,631	138,311
Procurement				
Other Proc, Army				
0310704A 02-WIN-T - GROUND FORCES TACTICAL NETWORK	34,848	98,292	232,008	39,350
Procurement Total	34,848	98,292	232,008	39,350
RDT&E				
RDT&E, Army				
0604818A 05-JOINT NETWORK NODE (JNN) TESTING	12,760	0	0	0
RDT&E Total	12,760	0	0	0

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	98.292	174.992	
FY 2014 President's Budget	203.554	359.639	156.09
Change PB 2013 vs PB 2014		184.647	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Operations			*(Dollars in Thousands)*
ARMY	**0**	**127,631**	**127,631**
Amount: **127,631** Category: [Increase] Incorrectly reported in previous PB submission Explanation: Inc 1 previously did not report operations under Investment 1202			
Operations Total	**0**	**127,631**	**127,631**
Procurement			*(Dollars in Thousands)*
ARMY	**174,992**	**232,008**	**57,016**
Amount: **57,016** Category: [Increase] Programmatic Decision (Component) Explanation: Inc 1will be procuring 24 additional units and will be supporting Network Operational Systems (NetOps) Convergence of disparate tactical NetOps tools on a common baseline across all WIN-T Increments			
Procurement Total	**174,992**	**232,008**	**57,016**
Investment Total	**174,992**	**359,639**	**184,647**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Operations				*(Dollars in Thousands)*
ARMY	**105,262**	**1,789**	**20,580**	**127,631**

Amount: **20,580**
Category: [Increase] OSD/OMB program decision
Explanation: Will be procuring additional Replacement hardware to address End of Life (EOL) items for 5 Army units. Equipment includes routers, McAfee Gateway, Host Local Area Network (LAN), firewall, Fiber modems, Multiplexers, Node Manager Laptops, and Virtual Machine (VM) Server Stack at each node

Operations Total	**105,262**	**1,789**	**20,580**	**127,631**
Procurement				*(Dollars in Thousands)*
ARMY	**98,292**	**1,671**	**132,045**	**232,008**

Amount: **132,045**
Category: [Increase] Component program decision
Explanation: Inc 1will be procuring 24 additional units and will be supporting NetOps Convergence of disparate tactical Netops tools on a common baseline acrross all WIN-T Increments. NetOps HW (Purchase of NetOps Server Stacks from CHS to include integration, warranty, and shipment costs. NetOps SW (Purchase of Converge Software licenses to accommodate the Inc 3 NMS Planner capabilities and other software convergence requirements in a Virtual Operating System Environment .)NetOps Fielding (Costs required to stand up teams to plan and execute fielding, installation, configuration, and training of the integrated NetOps Server Stacks and laptops to all scheduled units.)NetOps Design Engineering (All engineering costs to include engineering reviews, system integration and configuration testing, IA Scans, and Post system test support.)

Procurement Total	**98,292**	**1,671**	**132,045**	**232,008**
Investment Total	**203,554**	**3,460**	**152,625**	**359,639**

Program Accomplishments

FY 2012 Accomplishments

- Began Fielding / Training of Inc 1b MWO, August 2012
- Inc 1a completed fielding at 100%, November 2012
- Procured End of Life (EOL) memory upgrades, September 2012

FY 2013 Planned Accomplishments

- Support of Increment 2 Inital Oprational Test and Evaluation.
- Fund WIN-T Increment 1b Tech Refresh via Modification Work Order (MWO)
- Replacement hardware to address End of Life (EOL) items for 25 Army units. Equipment includes routers, McAfee Gateway, Host Local Area Network (LAN), firewall, Fiber modems, Multiplexers, Node Manager Laptops, and Virtual Machine (VM) Server Stack at each node

FY 2014 Planned Accomplishments

- Field approximately 83 WIN-T INC 1 units with modification work order (MWO).
- Procure Network Operational System (NetOps) Convergence (Directs efforts to Converge disparate Tactical NetOps tools onto a common baseline to Align Tactical NetOps solutions across the Army)

a. NetOps HW (Purchase of NetOps Server Stacks from CHS to include integration, warranty, and shipment costs. b. NetOps SW (Purchase of Converge Software licenses to accommodate the Inc 3 NMS Planner capabilities and other software convergence requirements in a Virtual Operating System Environment .) c. NetOps Fielding (Costs required to stand up teams to plan and execute fielding, installation, configuration, and training of the integrated NetOps Server Stacks and laptops to all scheduled units. Training package to include simulation.) d. NetOps Design Engineering (All engineering costs to include engineering reviews, system integration and configuration testing, IA Scans, and Post system test support.)

-Replacement hardware to address End of Life (EOL) items for 25 Army units. Equipment includes routers, McAfee Gateway, Host Local Area Network (LAN), firewall, Fiber modems, Multiplexers, Node Manager Laptops, and Virtual Machine (VM) Server Stack at each node

FY 2015 Planned Accomplishments

- Funding will field approximately 43 WIN-T INC 1 units and modification work order (MWO).

-Replacement hardware to address End of Life (EOL) items for 32 Army units. Equipment includes routers, McAfee Gateway, Host Local Area Network (LAN), firewall, Fiber modems, Multiplexers, Node Manager Laptops, and Virtual Machine (VM) Server Stack at each node

Management Oversight

Functional

PEO C3T WIN-T

Component

Department of the Army

Acquisition

OSD

Program Management

LTC Joel D. Babbitt
PEO C3T

Contract Information

Name: General Dyanamics (GD)
City/State: Duluth, GA
Supported Function: Production of Equipment

Name: General Dyanamics (GD)
City/State: Taunton, MA
Supported Function: Integration and Engineering Services

Milestones/Schedules

Net Centric Waveform (NCW)/Colorless Core Modification Work Order (MWO) - FY12

Planned Start Date: 2011-10-01 **Planned Completion Date:** 2012-09-30 **Planned Live Cycle Cost:** 34.848 *(dollars in millions)*

Project ID: P1202-101 **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).

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1202-101	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	34.848
Activity Name:	NCW/Colorless Core for FY12	Projected:	2012-03-31	Projected:	2013-03-31	Projected:	34.848
Description		Actual:	2012-03-31	Actual:		Actual:	34.848

Procurment of NCW modems on SATCOM contract and colorles core equipement on CHS contract plus Integration of the equipment

Net Centric Waveform (NCW)/Colorless Core Modification Work Order (MWO) - FY13

Planned Start Date: 2012-10-01 **Planned Completion Date:** 2013-09-30 **Planned Live Cycle Cost:** 98.292 *(dollars in millions)*

Project ID: P1202-103 **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).

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1202-104	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	98.292
Activity Name:	NCW/Colorless Core for FY13	Projected:	2013-03-10	Projected:	2014-01-31	Projected:	98.292
Description		Actual:	2013-03-10	Actual:		Actual:	0.000

Procurement of NCW modems on SATCOM contract and colorless core equipment on CHS contract plus integration of equipment.

Net Centric Waveform (NCW)/Colorless Core Modification Work Order (MWO) - FY14

Planned Start Date: 2013-10-01 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 222.008 *(dollars in millions)*

Project ID: P1202-104

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 andmilitary 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 operationover satellites) and antennas (transportable).

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1202-103	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	222.008
Activity Name:	NCW/Colorless Core for FY14	Projected:	2014-03-01	Projected:	2015-01-30	Projected:	222.008
Description		Actual:		Actual:		Actual:	0.000

Procurement of NCW modems on SATCOM contract and colorless core equipment on CHS contract plus integration of 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 Office of the Department of Defense (DOD), Chief Information Officer (CIO); 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 2014 (BY) will be used to accomplish

FY14 OPA funds will procure approximately 83 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

FY15-- Funding will field approximately 44 WIN-T INC 1 units and modification work order (MWO).
FY16-- Funding will field approximately 17 WIN-T INC 1 units and modification work order (MWO).

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	1208	**BIN Number**	007-000001208	**Acronym**	WIN-T INC 2
Name of Investment	WARFIGHTER INFORMATION NETWORK - TACTICAL INCREMENT 2				
Lead Agent	DEPARTMENT OF THE ARMY				
Category	NSS			**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.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	782,432	441,904	713,903	657,330
Procurement				
Other Proc, Army				
0310706A 02-WIN-T - GROUND FORCES TACTICAL NETWORK	760,558	384,253	680,438	598,230
0310706A 04-INITIAL SPARES - C&E	12,053	54,865	32,365	59,100
Procurement Total	772,611	439,118	712,803	657,330
RDT&E				
RDT&E, Army				
0603782A 04-WIN-T INCREMENT 2 -INITIAL NETWORKING-ON-THE-	9,821	2,786	1,100	0
RDT&E Total	9,821	2,786	1,100	0

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	788.719	988.688	
FY 2014 President's Budget	441.904	713.903	272.00
Change PB 2013 vs PB 2014		-274.785	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
Procurement			*(Dollars in Thousands)*
ARMY	**982,689**	**712,803**	**-269,886**
Amount: **-269,886** Category: [Decrease] Programmatic Decision (Congress) Explanation: FY14 OPA funding was adjusted to align with reductions in the Army's Capability Set (CS) 14 and CS15-16 unit fieldings.			
Procurement Total	**982,689**	**712,803**	**-269,886**
RDT&E			*(Dollars in Thousands)*
ARMY	**5,999**	**1,100**	**-4,899**
Amount: **-4,899** Category: [Decrease] Programmatic Decision (Component) Explanation: Inc 2 RDTE funding was adjusted to account for the reduced level of reliability testing required in FY14.			
RDT&E Total	**5,999**	**1,100**	**-4,899**
Investment Total	**988,688**	**713,903**	**-274,785**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Procurement				*(Dollars in Thousands)*

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
Procurement				*(Dollars in Thousands)*
ARMY	**439,118**	**7,465**	**266,220**	**712,803**

Amount: **266,220**
Category: [Increase] Aligns with current Acquisition Strategy
Explanation: The increase in funding is required to meet the Army's CS14 and CS15 fielding requirements. In FY14, Inc 2 will field LRIP Lot 2 and 3 assets to 7 Brigade Combat Teams (BCTs) and 2 Divisions.

Procurement Total	**439,118**	**7,465**	**266,220**	**712,803**
RDT&E				*(Dollars in Thousands)*
ARMY	**2,786**	**47**	**-1,733**	**1,100**

Amount: **-1,733**
Category: [Decrease] Aligns with current Acquisition Strategy
Explanation: The decrease in funds corresponds to the reduced level of reliability testing required in FY14.

RDT&E Total	**2,786**	**47**	**-1,733**	**1,100**
Investment Total	**441,904**	**7,512**	**264,487**	**713,903**

Program Accomplishments

FY 2012 Accomplishments

- Completed Cold Region Test - Alaska (2QFY12)
- Completed New Equipment Training (NET) including Crew Drills (2QFY12)
- Completed Force Development Test and Experimentation (FDT&E) (3QFY12)
- Completed Program Readiness Review (PRR) (3QFY12)
- Completed Initial Operational Test and Evaluation (IOTE) (3QFY12)
- Held Defense Acquisition Board Meeting (DAB) (4QFY12)
- Awarded Contract Delivery Order Award (4QFY12)

FY 2013 Planned Accomplishments

- First Unit Equipped (FUE) (3QFY13)
- Follow-on Test and Evaluation (3QFY13)
- Full Rate Production Decision Review (FRP DR) (4QFY13)
- Start of Full Rate Production upon successful FRP DR (4QFY13)
- Delivery Order Award (DO) (4QFY13)
- Field to 6 Brigade Combat Teams (BCTs) and 1 Division (LRIP Lot 2 and 3 assets)

FY 2014 Planned Accomplishments

- Follow-on Production Contract Award (3QFY14)
- Initial Operational Capability (IOC)* (3QFY14)
- Field to 7 Brigade Combat Teams (BCTs) and 2 Division (LRIP Lot 2 and 3 assets)

* The IOC defines the in-service date for Inc 2 at its minimum usefully deployable form. The capability will be developed over time by modifications and adjustments to improve the system's performance. Once the capability is fully developed, Full Operational Capability (FOC) will be declared.

FY 2015 Planned Accomplishments

- Continue Full Rate Production
- Army Decision Review
- Award Delivery Order Contract
- Increment 3 Technology Insertion

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 Function:

Name: General Dynamics
City/State: Taunton, MA
Supported Function: Prime Contractor

Milestones/Schedules

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)*

Project ID: P1208-101

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1208-102	Planned:	2012-01-09	Planned:	2012-03-22	Planned:	12.662
Activity Name:	New Equipment training (NET)	Projected:	2012-01-09	Projected:	2012-03-22	Projected:	12.662
Description		Actual:	2012-01-04	Actual:	2012-03-22	Actual:	12.662

The NET will train a goup 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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1208-103	Planned:	2012-01-23	Planned:	2012-02-17	Planned:	0.491
Activity Name:	Cold Region Test	Projected:	2012-01-23	Projected:	2012-02-17	Projected:	0.491
Description		Actual:	2012-01-04	Actual:	2012-01-18	Actual:	0.491

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1208-104	Planned:	2012-03-26	Planned:	2012-04-13	Planned:	0.097
Activity Name:	Force Development Test and Experimentation (FDT&E)	Projected:	2012-03-26	Projected:	2012-04-13	Projected:	0.097
Description		Actual:	2012-03-26	Actual:	2012-04-13	Actual:	0.097

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.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1208-101	Planned:	2012-04-16	Planned:	2012-05-16	Planned:	8.861
Activity Name:	Initial Operational Test and Evaluation(IOTE)	Projected:	2012-04-16	Projected:	2012-05-16	Projected:	8.861
Description		Actual:	2012-05-08	Actual:	2012-05-25	Actual:	8.861

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.

Follow-on Production Contract

Planned Start Date: 2012-09-18 **Planned Completion Date:** 2014-04-25 **Planned Live Cycle Cost:** 35.100 *(dollars in millions)*

Project ID: P1208-102 **Description:** Increment 2 will issue a follow-on production contract for the remainder of Full Rate Production.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1208-108	Planned:	2013-04-29	Planned:	2013-05-24	Planned:	23.300
Activity Name:	Follow-On Test and Evaluation (FOTE)	Projected:	2013-04-29	Projected:	2013-05-24	Projected:	23.300
Description		Actual:		Actual:		Actual:	0.000

Testing includes Pilot Testing and FOTE.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1208-106	Planned:	2014-03-28	Planned:	2014-03-29	Planned:	11.800
Activity Name:	Request for Proposal for the Follow-on production contract	Projected:	2014-03-28	Projected:	2014-03-29	Projected:	11.800
Description		Actual:		Actual:		Actual:	0.000

Issue RFP for Follow-on Production contract.

Fielding Inc 2 System

Planned Start Date: 2014-01-25 **Planned Completion Date:** 2014-09-30 **Planned Live Cycle Cost:** 628.000 *(dollars in millions)*

Project ID: P1208-103 **Description:** Fielding Inc 2 System to 4 BCTs and 2 Divisions

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1208-107	Planned:	2014-01-25	Planned:	2014-09-30	Planned:	63.000
Activity Name:	Hardware and Software Support	Projected:	2014-01-25	Projected:	2014-09-30	Projected:	63.000
Description		Actual:		Actual:		Actual:	0.000

The Prime Contractor General Dynamics will be responsible for maintaining and supporting the WIN-T Inc 2 hardware and software.

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 soldier 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 Department of Defense (DoD), Chief Information Officer (CIO); 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 2014 (BY) will be used to accomplish

FY14 OPA: FY2014 Base procurement dollars in the amount of $561.538 million procures Full Rate Production (FRP) equipment for 4 future Brigade Combat Teams (BCTs) and 1 Division and funds fielding and support of assets previously procured in FY12-13 to 6 BCTs and 1 Division. Funds in the amount of $66.949 will procure Inc 2 Spares.

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

FY15 OPA: FY2015 Base procurement dollars in the amount of $598.230 million procures Full Rate Production (FRP) equipment for 3 Brigade Combat Teams (BCTs) and 1 Division, and fields and supports 7 BCTs. Funds in the amount of $54.149M will procure Inc 2 Spares.

FY16 OPA: FY2016 Base procurement dollars in the amount of $548.960 million procures Full Rate Production (FRP) equipment for 3 Brigade Combat Teams (BCTs) and fields and supports 5 BCTs and 1 Division. Funds in the amount of $53.155 will procure Inc 2 Spares. FY16 RDTE funds in the amount of $21.508 will cover Program management and related testing costs for Production Qualification Testing - Contractor (PQT-C) and Follow-On Test and Evlauation (FOT&E) of the JC4ISR radio.

FY17 OPA: FY2017 Base procurement dollars in the amount of $154.606 million fields and supports 4 BCTs and 3 Division. Funds in the amount of $78.372 will procure Inc 2 Spares.

FY18 OPA: FY2018 Base procurement dollars in the amount of $200.959 million fields and supports 2 BCTs. Funds in the amount of $27.653 will procure Inc 2 Spares.

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Investment Informaton

Investment Number	1242	**BIN Number**	007-000001242	**Acronym**	WIN-T INC 3
Name of Investment	WARFIGHTER INFORMATION NETWORK - TACTICAL INCREMENT 3				
Lead Agent	DEPARTMENT OF THE ARMY				
Category	NSS			**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.

Resources

(Dollars in Thousands)	FY 2012	FY 2013	FY 2014	FY 2015
INVESTMENT TOTAL:	167,301	275,232	271,284	562,094
Procurement				
Other Proc, Army				
0310704A 02-WIN-T - GROUND FORCES TACTICAL NETWORK	0	0	0	236,510
Procurement Total	0	0	0	236,510
RDT&E				
RDT&E, Army				
0603782A 04-WIN-T INCREMENT 3 - FULL NETWORKING ON THE MO	167,301	275,232	271,284	325,584
RDT&E Total	167,301	275,232	271,284	325,584

Department of Defense
Fiscal Year (FY) 2014 President's Budget Request
Selected Capital Investment Report

Program Change Summary

(Dollars in Millions)	FY 2013	FY 2014	Change FY 2013 vs FY 2014
FY 2013 President's Budget	275.232	76.252	
FY 2014 President's Budget	275.232	271.284	-3.95
Change PB 2013 vs PB 2014		195.032	

Explanations of funding changes between the FY 2013 President's Budget Position for FY 2014 and the FY 2014 President's Budget Position for FY 2014 (Vertical Change).

Vertical Change Amounts and Explanations By Appn	FY2014 (FY13PB)	FY2014 (FY14PB)	Delta
RDT&E			*(Dollars in Thousands)*
ARMY	**76,252**	**271,284**	**195,032**

Amount: **195,032**
Category: [Increase] Programmatic Decision (Component)
Explanation: The increase in RDTE funds will cover the preparation for technology insertion into WIN-T Inc 2, Air Tier capability including Air Tier communications payload certification and test, Fabrication and Integration of the Inc 3 prototypes required for Development Test and Limited User Test.

RDT&E Total	**76,252**	**271,284**	**195,032**
Investment Total	**76,252**	**271,284**	**195,032**

Explanations of funding changes between the FY 2013 and FY 2014 columns of the FY 2014 President's Budget Request (Horizontal Change)

Horizontal Change Amounts and Explanations By Appn

	FY 2013	Inflation	Growth	FY 2014
RDT&E				*(Dollars in Thousands)*
ARMY	**275,232**	**4,679**	**-8,627**	**271,284**

Amount: **-8,627**
Category: [Decrease] Fact of Life Adjustment
Explanation: The decrease in funds aligns the program's continued level of development effort.

RDT&E Total	**275,232**	**4,679**	**-8,627**	**271,284**

Investment Total	**275,232**	**4,679**	**-8,627**	**271,284**

Program Accomplishments

FY 2012 Accomplishments

- Continued the Engineering Manufacturing and Development (EMD) contract
- Completed incremental developmental engineering build for transmission subsystem, including the JC4ISR and HNW, NetOps and network management
- Transmission Subsystem Integrated Program Review (TSS IPR)

FY 2013 Planned Accomplishments

Inc 3 funds continue the Inc 3 EMD phase of the program to include:
- Development engineering builds for transmission systems (including JC4ISR and HNW), NetOps and Network management
- Completion of development of the Inc 3 mature technologies that will be inserted into Inc 2 in FY14
- Completes software code for Network Operations Build 3E
- Continue development of aerial tier
  - Completes software integration and testing of waveform,
  - Completes integration and testing of aerial tier payload on Grey Eagle Unmanned Aerial System
  - Completes Air Worthiness Certification.
- Inc 3 begins platform integration and development of training materials and technical manuals.

System Critical Design Review (TSS CDR)
- Planning and preparing for System Limited User Test (LUT) and Development Test (DT)

FY 2014 Planned Accomplishments

Inc 3 funding will continue the EMD phase of the program, as well as preparing for the Technology Insertions into WIN-T Inc 2.

EMD efforts include:
- Network Operations Build 3
- Fabrication and Integration of Inc 3 System Components into platforms
- Air Tier communications payload certification and test
- Development of Training and supportability products
- Preparation and start of Inc 3 System level Contractor Development Test and Government LUT

FY 2015 Planned Accomplishments

In FY15 Inc 3 will continue the EMD phase including:
- Program Readiness Review (PRR)
- Milestone C (MS C)

- Contract award for Low Rate Initial Production (LRIP).

Management Oversight

Functional

PEO C3T WIN-T

Component

Department of the Army

Acquisition

OSD

Program Management

LTC Joseph W. Roberts
WIN-T

Contract Information

Name:	General Dynamics
City/State:	Taunton, MA
Supported Function:	Prime Contractor

Milestones/Schedules

Transmission Subsystem (TSS) Critical Design Review (CDR)

Planned Start Date: 2007-07-02 **Planned Completion Date:** 2013-08-15 **Planned Live Cycle Cost:** 287.808 *(dollars in millions)*

Project ID: P1242-101

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 specifically for Inc 3 Configuration Items, NetOps software, System Network software and to ensure design of the transmission system and System Network Architecture.

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 for transmission components and configuration items.

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) and component level reviews.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1242-102	Planned:	2010-10-15	Planned:	2012-04-15	Planned:	88.915
Activity Name:	Joint Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (JC4ISR) Radio Antenna Development	Projected:	2010-10-15	Projected:	2013-08-15	Projected:	88.915
Description		Actual:	2010-10-15	Actual:		Actual:	0.000

Develop and integrate the Joint Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (JC4ISR) Radio Antenna into the WIN-T Inc 3 system.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1242-101	Planned:	2010-10-15	Planned:	2012-04-15	Planned:	49.631
Activity Name:	Joint Command, Control, Communications, Computers, Intelligence,	Projected:	2010-10-15	Projected:	2012-04-15	Projected:	49.631
Description	Surveillance, and Reconnaissance (JC4ISR) Radio Development	Actual:	2010-10-15	Actual:	2012-04-15	Actual:	49.631

Develop and integrate the Joint Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (JC4ISR) Radio into the WIN-T Inc 3 system.

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1242-103	Planned:	2010-10-15	Planned:	2012-04-15	Planned:	38.296
Activity Name:	Software Development	Projected:	2010-10-15	Projected:	2013-08-15	Projected:	38.296
Description		Actual:	2010-10-15	Actual:		Actual:	0.000

Devolop the WIN-T Inc 3 software for integration of the JC4ISR Radio and associated antennas.

Transmission Subsystem Developmental Test and Limited User Test (TSS DT/LUT)

Planned Start Date: 2013-01-15 **Planned Completion Date:** 2014-10-15 **Planned Live Cycle Cost:** 351.655 *(dollars in millions)*

Project ID: P1242-102 **Description:** Gather data that allows statistical inferences to be drawn to determine how well a system meets its requirements

Risk mitigation; tradeoffs need to occur regarding resources (time, money, performance) versus risk to the program

Assess technical and operational characteristics, performance, and safety as part of system effectiveness, suitability, and survivability

Ensure reliable, safe, and best quality products possible for the Soldiers

		Start Date		Completion Date		Total Costs	
Activity ID:	PA1242-104	Planned:	2013-01-15	Planned:	2014-10-15	Planned:	351.655
Activity Name:	Develop Configuration Items for the TSS DT/LUT.	Projected:	2014-07-15	Projected:	2014-09-15	Projected:	351.655
Description		Actual:		Actual:		Actual:	0.000

Develop Increment 3 Configuration Items in order to complete the TSS Developmental Test/Limited User Test.

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 Department of Defense (DoD), Chief Information Officer (CIO); 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 2014 (BY) will be used to accomplish

FY14 $414.875 completes manufacturing and integration of Limited User Test prototypes, completes software code for Network Operations and waveform, and execution of contractor qualification testing, completes integration and airworthiness certification of aerial tier payload on the Grey Eagle Unmanned Aerial System.

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

FY15 RDTE $88.088 will continue the EMD phase to include a Program Readiness Review leading to a Milestone C decision. Inc 3 OPA funds $236.510 will start Low Rate Initial Production.

FY16 RDTE $20.983 will continue the EMD phase to inlcude award of a Delivery Order and Development Testing (DT), New Equipment Training (NET) and Limit User Test (LUT). Inc 3 OPA funds $412.946 will continue the LRIP phase and preperation for the Production Qualification Test - Conractor (PQT-C).

FY17 RDTE $71.000 will continue the EMD phase including In Progress Review (IPR) and award of the next Delivery Order. Inc 3 OPA funds $740.768will continue the LRIP phase to include PQT-C, Logistics Demonstration (Log Demo)and Production Qualification Test - Government (PQT-G). Inc 3 spares total $11.596.

FY18 RDTE 21.699 will continue the EMD phase leading to a Full Rate Production Decision Review (FRP DR), and First Unit Equipped (FUE). Inc 3 OPA funds $1,851.317 will cover New Equipment Training (NET), Initial Operator Test (IOT), and Force Development Test and Evaluation (FDTE) leading to a FRP DR. Inc 3 spares total $24.713.

FY19 will continue Full Rate Production and Initial Operational Capability (IOC).

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