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<b>Exhibit R-2, RDT&amp;E Budget Item Justification</b>							<b>DATE:</b> February 2003	
<b>APPROPRIATION/BUDGET ACTIVITY</b> RDT&E, Defense-Wide/07				<b>R-1 ITEM NOMENCLATURE</b> National Military Command System (NMCS)/PE 0302016K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Total Program Element	0.963	1.021	1.133	1.243	1.268	1.291	1.319	1.347
NMCS Command Center Engineering/S32	0.963	1.021	1.133	1.243	1.268	1.291	1.319	1.347

A. Mission Description and Budget Item Justification:

The National Military Command System (NMCS) provides the President of the United States, the Secretary of Defense, National Military Command Centers (NMCC), Executive Travel fleet, Office of the Secretary of Defense (OSD), and Chairman, Joint Chiefs of Staff support to maintain Command and Control (C2) capabilities, ensure continuous availability of emergency messaging, and maintain situational and operations awareness. The program provides concept development, requirements definition and calibration, technical specifications, proofs-of-concept, testing, rapid prototyping, technology insertions, systems engineering and integration and technical assessments. Additionally, support provides informed, decision-making linkage between the President, the Secretary of Defense, and the Combatant Commanders. This engineering draws upon improved C2 methodologies and technology insertion opportunities to meet the command, control and information requirements for all crises and security threats involving US military forces. Support is provided to the Joint Staff in configuration management of over 150 systems and to the planning and implementation of the relocation of the NMCC as part of the Pentagon renovation. As the DoD designated NMCS Engineer, DISA places specific focus on the National Military Command Center (NMCC) and the Alternate NMCC (ANMCC). All efforts emphasize interoperability and are designed to contribute directly to the achievement of the global information infrastructure. The primary customer is the Joint Staff. This program element is under Budget Activity 07 because it involves efforts supporting operational systems development.

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<b>APPROPRIATION/BUDGET ACTIVITY</b> RDT&E, Defense-Wide/07	<b>R-1 ITEM NOMENCLATURE</b> National Military Command System (NMCS)/ PE 0302016K
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Accomplishments/Planned Program:

	<u>FY 02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
Subtotal Cost	0.963	1.021	1.133	1.243

The National Military Command System (NMCS) provides Senior Leaders, National Military Command Centers (NMCS), Executive Travel fleet, Office of the Secretary of Defense (OSD), and the President of the United States support to maintain C2 capabilities, ensure continuous availability of emergency messaging, and maintaining situational and operational awareness. The program provides concept development, requirements definition and calibration, technical specifications, proofs-of-concept, testing, rapid prototyping, technology insertions, systems engineering and integration and technical assessments.

B. Program Change Summary:

	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Previous President's Budget	1.003	1.053	1.152	1.267
Current President's Budget	0.963	1.021	1.133	1.243
Total Adjustments	-0.040	-.032	-.019	-.024

Change Summary Explanation:

- FY 2002 change due to below threshold reprogramming.
- FY 2003 change due to undistributed congressional adjustment to defense-wide RDT&E appropriation.
- FY 2004/2005 change due to revised fiscal guidance.

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C. <u>Other Program Funding Summary:</u>										
	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	To <u>Complete</u>	Total <u>Cost</u>
O&M DW	2.534	1.981	2.476	2.410	2.473	2.546	2.601	2.659	Contg	Contg
D. <u>Acquisition Strategy:</u>										
Full and open competition; currently work is tasked via cost plus fixed fee contract.										
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Exhibit R-3, Cost Analysis										DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY				PROGRAM ELEMENT				PROJECT NAME AND NUMBER				
RDT&E, Defense-Wide/07				National Military Command System (NMCS) PE 0302016K				NMCS Command Center Engineering/S32				
<u>Support Costs:</u>												
<u>Cost Category</u>	<u>Contract Method &amp; Type</u>	<u>Performing Activity Location</u>	<u>Total Pys Cost</u>	<u>FY03 Cost</u>	<u>FY03 Award Date</u>	<u>FY04 Cost</u>	<u>FY04 Award Date</u>	<u>FY05 Cost</u>	<u>FY05 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
Engineering/ Tech Svcs	CPFF/C E-Sys Arlington, VA	Raytheon	0	.350	10/02	.400	10/03	.500	10/04	Contg	Contg	1.700
Engineering	CPFF/C	SRA	0.963	.671	03/03	.733	01/04	.743	10/04	Contg	Contg	6.000
Total Cost			0.963	1.021		1.133		1.243				

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Exhibit R-4 Schedule Profile														Date: February 2003																											
Appropriation/Budget Activity RDT&E, Defense -Wide/07														Program Element Number and Name National Military Command System (NMCS) PE 0302016K														Project Number and Name NMCS Command Center Engineering/S32													
Fiscal Year	2002				2003				2004				2005				2006				2007				2008				2009												
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4									
Update Info Resource Mgt Sys			△				△				△				△				△				△				△				△										
Revise Master Ref Guide/Info Portal	△		△	△		△	△			△	△			△	△			△	△			△	△			△	△			△	△										
Tech Insertion Evaluations	△				△				△				△				△				△				△				△												
NMCS/Site R Conf Mgt Reviews	△		△		△		△		△		△		△		△		△		△		△		△		△		△		△		△										
Site R Integration Prog Assessments		△		△		△		△		△		△		△		△		△		△		△		△		△		△		△		△									
Command Center Engineering Analysis		△				△				△				△				△				△				△				△											

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Exhibit R-4a Schedule Detail							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT				PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/07	National Military Command System (NMCS) PE 0302016K				NMCS Command Center Engineering/S32			
<u>Schedule Profile</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Update Info Resource Mgt System	3Q	3Q	3Q	3Q	3Q	3Q	3Q	3Q
Revise Master Ref Guide/Info Portal	3-4Q	3-4Q	3-4Q	3-4Q	3-4Q	3-4Q	3-4Q	3Q-4Q
Tech Insertion Evals	1Q	1Q	1Q	1Q	1Q	1Q	1Q	1Q
NMCC Configuration Management Reviews	1Q,3Q	1Q,3Q	1Q,3Q	1Q,3Q	1Q,3Q	1Q,3Q	1Q,3Q	1Q,3Q
Site R Integration Program Assessments	2,4Q	2,4Q	2,4Q	2,4Q	2,4Q	2,4Q	2,4Q	2,4Q
Command Center Engineering Analysis	2Q	2Q	2Q	2Q	2Q	2Q	2Q	2Q

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Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2003	
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Revise Master Ref Guide/Info Portal	△		△	△		△	△			△	△			△	△			△	△			△	△			△	△			△	△			△	△						
Tech Insertion Evaluations	△				△				△				△				△				△				△				△				△								
NMCS/Site R Conf Mgt Reviews	△		△		△		△		△		△		△		△		△		△		△		△		△		△		△		△		△		△						
Site R Integration Prog Assessments		△		△		△		△		△		△		△		△		△		△		△		△		△		△		△		△									
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Exhibit R-4a Schedule Detail							DATE: February 2003	
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<b>Schedule Profile</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
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Tech Insertion Evals	1Q	1Q	1Q	1Q	1Q	1Q	1Q	1Q
NMCC Configuration Management Reviews	1Q,3Q	1Q,3Q	1Q,3Q	1Q,3Q	1Q,3Q	1Q,3Q	1Q,3Q	1Q,3Q
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Command Center Engineering Analysis	2Q	2Q	2Q	2Q	2Q	2Q	2Q	2Q

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