

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				
RDT&E, Defense-Wide/07				Defense Information Infrastructure Engineering & Integration PE 0302019K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Total Program Element	8.393	7.325	2.460	2.523	2.588	2.658	2.715	2.773
Global Information Grid Systems Engineering & Support/T62 *	2.496	2.359	2.460	2.523	2.588	2.658	2.715	2.773
Modeling & Simulation/E62	5.897	4.966	**	0	0	0	0	0
<p>A. <u>Mission Description and Budget Item Justification:</u> This program element funds efforts involving the following areas: the development and fielding of the Global Information Grid (GIG) Common Operating Environment (COE), engineering support of the GIG including resolution of critical interoperability and technical integration issues, and the assessment of C4I initiatives that reside on the GIG COE to ensure compatibility, interoperability and technical integration. This program element is under Budget Activity 07 because it involves efforts supporting operational systems development.</p> <p>* Project formerly titled Defense Information Infrastructure (DII) Systems Engineering and Support</p> <p>** Modeling and Simulation has been realigned to PE 0303149K, C4I for the Warrior.</p>								
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	R-1 ITEM NOMENCLATURE Defense Information Infrastructure Engineering & Integration PE 0302019K																																						
<p>B. <u>Program Change Summary:</u></p> <table><thead><tr><th></th><th style="text-align: center;"><u>FY 02</u></th><th style="text-align: center;"><u>FY 03</u></th><th style="text-align: center;"><u>FY 04</u></th><th style="text-align: center;"><u>FY 05</u></th></tr></thead><tbody><tr><td>Previous President's Budget</td><td style="text-align: right;">6.471</td><td style="text-align: right;">7.554</td><td style="text-align: right;">8.050</td><td style="text-align: right;">8.518</td></tr><tr><td>Current President's Budget</td><td style="text-align: right;">8.393</td><td style="text-align: right;">7.325</td><td style="text-align: right;">2.460</td><td style="text-align: right;">2.523</td></tr><tr><td>Total Adjustments</td><td style="text-align: right;">1.922</td><td style="text-align: right;">-0.229</td><td style="text-align: right;">-5.590</td><td style="text-align: right;">-5.995</td></tr><tr><td> Below threshold reprogramming</td><td style="text-align: right;">1.922</td><td></td><td></td><td></td></tr><tr><td> Undistributed congressional reductions to the Defense-wide RDT&E appropriation</td><td></td><td style="text-align: right;">-0.229</td><td></td><td></td></tr><tr><td> Realignment of project to another program element</td><td></td><td></td><td style="text-align: right;">-5.590</td><td style="text-align: right;">-5.995</td></tr></tbody></table> <p>Change Summary Explanation:</p> <p style="padding-left: 40px;">FY 2004 and FY 2005 change due primarily to realignment of Modeling and Simulation (E62) to PE 0303149K.</p>						<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	Previous President's Budget	6.471	7.554	8.050	8.518	Current President's Budget	8.393	7.325	2.460	2.523	Total Adjustments	1.922	-0.229	-5.590	-5.995	Below threshold reprogramming	1.922				Undistributed congressional reductions to the Defense-wide RDT&E appropriation		-0.229			Realignment of project to another program element			-5.590	-5.995
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Exhibit R-2a, RDT&E Project Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/07		DII Engineering & Integration/PE 0302019K			Global Information Grid (GIG) (formerly known as DII) Systems Engineering and Support/T62			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
GIG Systems Engineering and Support/T62	2.496	2.359	2.460	2.523	2.588	2.658	2.715	2.773
<p>A. <u>Mission Description and Budget Item Justification:</u> Efforts under this project will strengthen critical Global Information Grid (GIG) foundation technologies and programs through application of precise, short-term, technical, engineering and integration expertise. Provides expertise in support of the major GIG components, which include: GIG Common Operating Environment (COE), COE Data, Defense Information System Network (DISN), Defense Message System (DMS) and medium grade messaging, Global Combat Support System (GCSS), Global Command and Control System (GCCS), DoD Directory Services (e.g., global directory services to locate people and equipment across the Department), GIG Public Key Infrastructure (PKI), enterprise management, Information Assurance (IA) and other related components. This project supports the definition and implementation of various aspects of evolving the GIG. The evolution of the GIG requires coordinated implementation of the GIG components to form a coherent global information grid. This project supports definition of the common environments, developing system architecture constructs for the GIG and components, providing engineering design and guidance for component evolution, including incorporation of new technology from industry and implementing the infrastructure capability. Subtasks are assigned based on need to address specific technical problems, mitigate risks and take advantage of cross-program synergies.</p>								

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	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>														
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APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT				PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/07	DII Engineering & Integration/PE 0302019K				Global Information Grid (GIG) (formerly known as DII) Systems Engineering and Support/T62			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
GIG Systems Engineering and Support/T62	2.496	2.359	2.460	2.523	2.588	2.658	2.715	2.773
Subtotal Cost	<u>FY 02</u> .800	<u>FY 03</u> .485	<u>FY 04</u> .520	<u>FY 05</u> .540				
<p>GIG Integration - This task area concentrates on the technologies and processes needed to ensure all parts of the GIG can smoothly work together. Technology enhancement activities include individual tasks such as defining and developing enterprise services (ES) definitions and identifying the integration between services and mission applications; continued technical support to the Chief Engineers Panel (CEP), the Chief Engineer Executive (CEE) Council, and the PEO Interchanges; performing analyses of biometrics authentication, Common Access Card (CAC), Public Key Infrastructure (PKI), and Single Sign-on (SSO); performing analyses on identified issues to include COTS adaptation and/or inclusion in Command and Control (C2) and Combat Support (CS) systems; and providing analysis related to integration within the GIG components and among GIG and Service/Agency-level components. Concentration areas include working with the D-Force (e.g., a technical problem-solving squad of engineers assigned to short-term issues) for technology insertion.</p>								
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APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT				PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/07	DII Engineering & Integration/PE 0302019K				Global Information Grid (GIG) (formerly known as DII) Systems Engineering and Support/T62			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
GIG Systems Engineering and Support/T62	2.496	2.359	2.460	2.523	2.588	2.658	2.715	2.773
Subtotal Cost	<u>FY 02</u> .215	<u>FY 03</u> .368	<u>FY 04</u> .380	<u>FY 05</u> .405				
<p>Cross Program Integration Engineering - Task areas include the continued collaboration with Air Force, Army, and Navy programs to coordinate interoperable solutions; continued support of information exchanges with the Services, OSD, the Combatant Commanders, and the Joint Staff to identify opportunities, issues, and solutions to improve DISA products; and facilitation and harmonization of cross-corporate programs relative to DISA programs and the GIG. Interchange allows DOD to leverage achievements and benefit from learning opportunities across the Department. Task includes participation and support of multiple forums engaged in the furtherance of DISA and DoD initiatives. These include bi-weekly meetings of the GIG Council (a cross-corporate council of directors that share information and resolve issues related to GIG components); opportunities for technology reuse, incorporation, and standardization, and participation and provision of technical analysis to the Family of Interoperable Operational Pictures (FIOP) effort that seeks to find, promote, and identify opportunities to simplify the operational picture across C2 systems; and continued work to facilitate cross-corporate harmonization of programs relative to DISA programs and the GIG.</p>								

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RDT&E, Defense-Wide/07	DII Engineering & Integration/PE 0302019K				Global Information Grid (GIG) (formerly known as DII) Systems Engineering and Support/T62			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
GIG Systems Engineering and Support/T62	2.496	2.359	2.460	2.523	2.588	2.658	2.715	2.773
Subtotal Cost	<u>FY 02</u> .350	<u>FY 03</u> 0	<u>FY 04</u> 0	<u>FY 05</u> 0				
<p>GCSS and GCCS Integration - This task area completed in FY02 and was integral to developing and supporting the implementation of common technologies for both GCCS and GCSS.</p> <p>C. <u>Other Program Funding Summary:</u> N/A</p> <p>D. <u>Acquisition Strategy:</u> MITRE, McLean, VA</p>								
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Exhibit R-3 Cost Analysis	DATE: February 2003
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT DII Engineering & Integration/PE 0302019K	PROJECT NAME AND NUMBER Global Information Grid (GIG)(formerly known as DII) Systems Engineering and Support/T62
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Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Engineering/Tech Svcs	Other Than Full & Open CPFF	MITRE McLean, VA	4.824	2.359	Various	2.460	Various	2.523	Various	Contg	Contg	Contg

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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 DII Engineering & Integration/PE 0302019K					Project Number and Name Global Information Grid (GIG) (formerly known as DII) Systems Engineering and Support/T62																						
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
GIG Components Spt -Wireless Implementation - Enterprise Services Integration/Mgmt	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲
GIG Integration -Chief Eng Panel -Targeted Analyses -SE Process Improv	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲
Cross Program Integration Engineering -PEO Interchange -Chief Eng Exec Council -FIOP	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲

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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	DII Engineering & Integration/PE 0302019K					Global Information Grid (GIG) (formerly known as DII) Systems Engineering and Support/T62			
Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
GIG Components Support	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	
-Wireless Implementation									
-Enterprise Services Integration/Mgmt									
GIG Integration	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	
-Chief Eng Panel									
-Targeting Analyses Biometrics/Heads-Up Display									
Cross Program	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	
Integration Engineering									
-PEO Interchange									
-Chief Engineering Executive Council									
-FIOP									

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COST (in millions)		FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost		5.897	4.966	*					
<p>A. <u>Mission Description and Budget Item Justification</u>: The mission of the DISA Modeling and Simulation/E62 project is to support the successful deployment of DOD information systems by performing a broad spectrum of activities in support of C4I programs. DISA supports the development of C4I programs and systems through analytical and technical integration activities including application performance assessments; contingency planning; network capacity planning and diagnostics; system architecture development and evaluation; technical and operational assessment of emerging technologies; and systems-level modeling and simulation. DISA is a systems engineering and technical integration organization dedicated to solving problems for, and meeting the unique engineering, integration and analysis needs of its customers (Combatant Commands (CC), Services, Defense Agencies, Office of the Secretary of Defense, and the Joint Staff).</p> <p>DISA provides integrated, end to end, analysis of network and application solutions for integrated networks by (1) developing across-theater information-awareness for warfighter networks and for the Defense Information Systems Network (DISN); (2) problem-solving and troubleshooting; (3) providing modeling and simulation support for architectural design; and (4) quantitatively assessing proposed network engineering changes. DISA's objectives are to: (1) improve the performance, survivability and reliability of system networks and applications, while minimizing costs; (2) integrate systems networks, computing systems, security and applications for better end-to-end performance; (3) maximize the operational visibility and manageability of DISA systems; (4) improve the performance and reliability of existing and planned warfighter C4I systems that are supported by the DISN; (5) support DISA integration through development of cross-cutting architectures; (6) support the integration of new DISA capabilities through the development of architectures for new applications; and (7) be the Command, Control, Communications, and Computer modeler of choice for DOD.</p> <p>* This project was realigned to PE0303149K, C4I for the Warrior. The realignment of the project in FY04-09 reflects the need to perform a broad spectrum of analytical and technical integration activities beyond the Common Operating Environment to other warfighter C4I and transformation requirements.</p>									

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<p>B. <u>Accomplishments/Planned Program:</u></p> <table border="0"> <thead> <tr> <th></th> <th><u>FY 02</u></th> <th><u>FY 03</u></th> <th><u>FY 04</u></th> <th><u>FY 05</u></th> </tr> </thead> <tbody> <tr> <td>Subtotal Cost</td> <td>1.278</td> <td>0.224</td> <td>0</td> <td>0</td> </tr> </tbody> </table> <p>FY2002 - Support to DISA Operations (Ops): Completed analysis of US Transportation Command (TRANSCOM), and proposed migration of that application to a centralized location at Scott, AFB. Completed the design and specification of White House Communications Agency (WHCA) systems and applications for performance management capability. Completed the CONUS SIPRNET redesign.</p> <p>FY2003 - Support to DISA Ops will continue improvements to operational effectiveness, network performance, and end-to-end visibility through network instrumentation, performance management tools, near-real-time prediction, capacity planning, and visualization tools. Serve as the technical integrator and implementer of network operations. Support the successful implementation and integration of network operations management tools for the DISA Global network operations and security center.</p> <table border="0"> <thead> <tr> <th></th> <th><u>FY 02</u></th> <th><u>FY 03</u></th> <th><u>FY 04</u></th> <th><u>FY 05</u></th> </tr> </thead> <tbody> <tr> <td>Subtotal Cost</td> <td>1.800</td> <td>1.200</td> <td>0</td> <td>0</td> </tr> </tbody> </table> <p>FY2002 - Warfighter & Combatant Commands Support (a) Provided engineering support and simulation-based system network architecture for major redesign of US Central Command (USCENTCOM) Theater data networks. (b) Provided wartime performance and vulnerability assessments of the communications infrastructure. (c) Provided network traffic analysis throughout Enduring Freedom to USCENTCOM for troubleshooting applications, circuit and routing problems; identifying congestion points and top sources of traffic; and engineering major network upgrades.</p>											<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	Subtotal Cost	1.278	0.224	0	0		<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	Subtotal Cost	1.800	1.200	0	0
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<p>FY2003 - Warfighter & Combatant Commands Support will provide: (a) support for the warfighter by performing traffic data collection, analysis, and assessments for USCENTCOM, US Pacific Command, US Forces Korea (USFK), Joint Forces Command, and DISA Field Offices in the theater of operations; and traffic collection and analysis support for the GCCS-Korea network. This task includes efforts to integrate USFK traffic-performance metrics into a theater-wide view.</p> <table border="0"> <tr> <td></td> <td><u>FY 02</u></td> <td><u>FY 03</u></td> <td><u>FY 04</u></td> <td><u>FY 05</u></td> <td colspan="5"></td> </tr> <tr> <td>Subtotal Cost</td> <td>1.260</td> <td>1.956</td> <td>0</td> <td>0</td> <td colspan="5"></td> </tr> </table> <p>FY2002 - Community Support provided modeling support for design of "Blue" communication scenarios for the Joint Warfare System (JWARS); and configuration management support and verification and validation review of the Network Warfare System (NETWARS). FY2003 - C3 Community Support will support DISA and the office of the Joint Chiefs of Staff (JCS) with NETWARS, which is the JCS communication model and has representations for military networks and the information flows required to execute military missions. Also support DOD's PA&E directorate with JWARS.</p> <table border="0"> <tr> <td></td> <td><u>FY 02</u></td> <td><u>FY 03</u></td> <td><u>FY 04</u></td> <td><u>FY 05</u></td> <td colspan="5"></td> </tr> <tr> <td>Subtotal Cost</td> <td>1.559</td> <td>1.586</td> <td>0</td> <td>0</td> <td colspan="5"></td> </tr> </table> <p>FY2002 - DISA Program Support (a) provided DISN/Global Information Grid (GIG) performance assessments for existing and transitioning networks, applications and technology, and developed recommendations for network performance improvement, survivability and reliability; (b) conducted end-to-end system performance assessment for Defense Message System (DMS), GIG, and Global Command and Control System (GCCS); (c) completed a systems architectural study of the Composite Health Care System (CHCS) II in which opportunities were identified to increase availability, decrease response time and decrease costs. This study has the potential of saving millions of dollars over the present plan as well as contributing to the operational improvement of the system.</p>											<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>						Subtotal Cost	1.260	1.956	0	0							<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>						Subtotal Cost	1.559	1.586	0	0					
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Project Cost	5.897	4.966	*																																						
<p>FY2003 - DISA Program Support will evaluate the performance of network applications and computing systems developed, operated, or supported by DISA. Continue support of the CHCSII and the Military Health Systems architecture. Provide end-to-end applications instrumentation and modeling for the DOD Common Access Card (CAC).</p> <p>C. <u>Other Program Funding Summary:</u> (\$M)</p> <table border="1"> <thead> <tr> <th></th> <th><u>FY 02</u></th> <th><u>FY 03</u></th> <th><u>FY 04</u></th> <th><u>FY 05</u></th> <th><u>FY 06</u></th> <th><u>FY 07</u></th> <th><u>FY 08</u></th> <th><u>FY 09</u></th> <th><u>Complete</u></th> <th><u>Cost</u></th> </tr> </thead> <tbody> <tr> <td>RDT&E, DW (PE0303149K)</td> <td>0</td> <td>0</td> <td>11.499</td> <td>12.074</td> <td>11.797</td> <td>12.024</td> <td>12.235</td> <td>12.481</td> <td>Contg</td> <td>Contg</td> </tr> <tr> <td>O&M, DW</td> <td>11.235</td> <td>11.200</td> <td>13.131</td> <td>13.205</td> <td>13.543</td> <td>13.905</td> <td>14.446</td> <td>14.743</td> <td>Contg</td> <td>Contg</td> </tr> </tbody> </table> <p>D. <u>Acquisition Strategy:</u> Will continue under existing contract vehicles.</p>										<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>	<u>Complete</u>	<u>Cost</u>	RDT&E, DW (PE0303149K)	0	0	11.499	12.074	11.797	12.024	12.235	12.481	Contg	Contg	O&M, DW	11.235	11.200	13.131	13.205	13.543	13.905	14.446	14.743	Contg	Contg
	<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>	<u>Complete</u>	<u>Cost</u>																															
RDT&E, DW (PE0303149K)	0	0	11.499	12.074	11.797	12.024	12.235	12.481	Contg	Contg																															
O&M, DW	11.235	11.200	13.131	13.205	13.543	13.905	14.446	14.743	Contg	Contg																															
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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			DII Engineering & Integration/PE 0302019K					Modeling & Simulation /E62				
Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Technical Integration Services	CPFP	Veridian McLean, VA	.340	.505	11/02					N/A	.845	.845
	FFRDC	RAND Tyson Corner, VA	.500	.750	11/02					N/A	1.250	1.250
	CPFP	OPNET Tech, Inc. Bethesda, MD	.688	.720	2/03					N/A	1.408	1.408
	CPFP	SAIC San Diego, CA	.916	1.100	11/02					N/A	2.016	2.016
	CPFP	Booz-Allen Hamilton McLean, VA	1.267	.150	1/03					N/A	1.417	1.417
Equipment	FP	DELL Round Rock, TX	.150	.350	5/03					N/A	.500	.500
		Various Contracts	2.036	1.391	Various					N/A	N/A	N/A
Subtotal Product Development				5.897	4.966							
Total Costs			5.897	4.966								

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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 DII Engineering & Integration/PE 0302019K								Project Number and Name Modeling & Simulation/E62																
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
Support to DISA Ops	△	△	△	△	△	△	△	△																								
Warfighter Support	△	△	△	△	△	△	△	△																								
C3 Community Suppt	△	△	△	△	△	△	△	△																								
DISA Program Suppt	△	△	△	△	△	△	△	△																								
DISN Tech Support	△	△	△	△	△	△	△	△																								

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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	DII Engineering & Integration/PE 0302019K			Modeling & Simulation/E62				
<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>
Support to DISA Ops	1-4Q	1-4Q						
Warfighter Support	1-4Q	1-4Q						
C3 Community Support	1-4Q	1-4Q						
DISA Program Support	1-4Q	1-4Q						
DISN Technical Support	1-4Q	1-4Q						

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