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Exhibit R-2, RDT&E Project Justification			DATE: February 2007					
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07			PROGRAM ELEMENT C4I for the Warrior/PE 0303149K			PROJECT NAME AND NUMBER NETWARS (Formerly Technical Integration Services) /E62		
COST (in millions)	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
Project Cost	6.197	6.526	0.000	0.000	0.000	0.000	0.000	0.000

A. Mission Description and Budget Item Justification: This effort supports 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; cross-domain network solutions; 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 provides systems engineering and technical integration support dedicated to solving problems for, and meeting the unique engineering, integration and analysis needs of its customers (Combatant Commands (COCOMs), Services, Defense Agencies, Office of the Secretary of Defense, and the Joint Staff).

The Network Warfare Simulation (NETWARS) is a state-of-the-art C4 modeling and simulation (M&S) tool that can be used by C4 planners and analysts to: (a) assess the effects of full operational combat traffic loading on current and future communications systems and networks in a joint task force major theater of war scenario, (b) conduct quick turn-around communications planning for contingency operations including small regional conflicts and peacekeeping scenarios, and (c) evaluate the impact of new communications technologies, organizational structures, and operational concepts. NETWARS supports the acquisition process by conducting end-to-end analyses of networks with new C4 systems and C2 applications applied, reducing new system testing costs and risks, and providing empirical support for C4 acquisition decisions. NETWARS also provides C4 measures of performance to the Joint Warfare Simulation (JWARS) tool and fulfills the M&S requirements of the Joint Network Management System (JNMS). Ultimately, NETWARS makes it possible for communications planners and analysts to validate their C4 support plans and assess their ability to execute them, thus enabling the warfighter to achieve network-centric warfare operations.

* Beginning in FY 2007, only the NETWARS part of this project will remain in PE 0303149K. The other portion has been realigned to Modeling and Simulation/Project E65 under PE 0302019K because it directly supports DISA's Engineering and Integration tasks under that program element.

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B. Program Change Summary:

Program Change Summary:	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>
Previous President's Budget	6.197	6.551	6.656	6.775
Current Submission	6.197	6.526	.000	.000
Total Adjustments	0.000	-0.025	-6.656	-6.775

Change Summary Explanation:

FY 2007 change is due to undistributed Congressional reductions to the Defense-Wide RDT&E appropriation.

FY 2008 and FY 2009 changes are due to revised fiscal guidance and program realignment to Modeling and Simulation.

C. Accomplishments/Planned Program:

	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Subtotal Cost	6.197	6.526	0.000	0.000

FY 2006 - Enhance the NETWARS program by establishing communication plans for tactical networks, based on traffic generated by Net-Centric Enterprise Services (NCES) Core Enterprise Services.

FY 2007 - Enhance the NETWARS Program to increase usability for the warfighter through: 1. addition of models of new and emerging communications technology. 2. expansion of the organization library to include new doctrinal structures. 3. inclusion of additional application traffic.

FY 2008 - Realigned to Modeling and Simulation.

FY 2009 - Realigned to Modeling and Simulation.

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COST (in millions)	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
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C. Other Program Funding Summary: (\$M)

	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>To Complete</u>	<u>Total Cost</u>
O&M,	0.327	0.724	0.000	0.000	0.000	0.000	0.000	0.000	0.724	

D. Acquisition Strategy: Uses a number of contractors for modeling support. The level of support includes network model development; software installation and maintenance; software revisions or patches; and software upgrades. These companies are uniquely qualified to provide the necessary level of technical support and services to ensure DISA uses leading edge communication technologies.

E. Performance Metrics:

This project is measured by its impact on the DoD communications planning and investment strategy, with criteria based on the performance of a broad spectrum of technical activities. These include application assessments; contingency planning; network capacity planning and diagnostics; system architecture evaluation; technical and operational assessments of emerging technologies; and systems-level modeling and simulation. In FY 2006 and thereafter, NETWARS will be evaluated based on its ability to provide DoD decision makers with the impact on Net-Centric Enterprise Services prior to conflict.

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Exhibit R-3 Cost Analysis					DATE: February 2007							
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT				PROJECT NAME AND NUMBER						
RDT&E, Defense-Wide/07		C4I for the Warrior/PE 0303149K				NETWARS (Formerly Technical Integration Services) /E62						
Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Technical Integration Services System Engineering and Integration	CPFF/Comp	OPNET Tech, Inc. Bethesda, MD	7.389	3.685	01/07	0.000	12/07	0.000	12/08	Contg	Contg	18.274
Com modeling and simulation	FFRDC	RAND Tysons Corner, VA	.555	0.000	N/A	0.000	N/A	0.000	N/A	Contg	.555	.555
	CPFF/Comp	Northrop Grumman Reston, VA	1.750	0.000	N/A	0.000	N/A	0.000	N/A	Contg	1.750	1.750
	CPFF/Comp	SAIC Seven Corners, VA	1.630	0.000	N/A	0.000	N/A	0.000	N/A	Contg	1.630	1.630
	FFRDC	MITRE Seven Corners, VA	.597	0.000	N/A	0.000	N/A	0.000	N/A	Contg	.597	.597
	CPFF/Comp	Verizon/BBNT McLean, Va	.853	0.000	N/A	0.000	N/A	0.000	N/A	Contg	.853	.853
	CPFF/8A	CNS, Inc Springfield, Va	.800	0.000	N/A	0.000	N/A	0.000	N/A	Contg	.800	.800
	CPFF/Comp	Pragmatics, McLean, Va	.733	0.000	N/A	0.000	N/A	0.000	N/A	Contg	.733	.733
	CPFF/Comp	Booz, Allen & Hamilton, McLean, Va	5.922	2.841	12/06	0.000	12/07	0.000	12/08	Contg	Contg	13.897
		Various Contracts	.599	0.000		0.000	12/07	0.000		Contg	.599	N/A
Subtotal Product Development			20.828	6.526		0.000		0.000				
TOTAL			20.828	6.526		0.000		0.000				

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Exhibit R-4 Schedule Profile													Date: February 2007																									
Appropriation/Budget Activity RDT&E, Defense-Wide/07													Program Element Number and Name C4I for the Warrior / PE 0303149K													Project Number and Name NETWARS (Formerly Technical Integration Services)/E62												
Fiscal Year	2006				2007				2008				2009				2010				2011				2012				2013									
	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 Support		△				△				△				△				△				△				△				△				△				
DISA Program Support																																						
KIP architectures																																						

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Exhibit R-4a Schedule Detail		DATE: February 2007
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<u>Schedule Profile</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Support to DISA Ops								
Warfighter Support								
C3 Community Support	2Q							
DISA Program Support								
KIP architectures								