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Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Office of Secretary Of Defense **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605648D8Z: <i>Defense Acquisiton Executive (DAE)</i>
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COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	5.392	4.232	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
P650: <i>Defense Acquisition Executive</i>	5.392	4.232	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

A. Mission Description and Budget Item Justification

The purpose of the Defense Acquisition Executive (DAE) Pilot Program is to:

- Provide horizontal integration of operationally mature technologies supporting the U.S. Combatant Commands and provides initial sustainment into the joint force, until a Service or Defense Agency is able to maintain sustainment via an established Program of Record (POR).
- Use Defense-Wide Program Elements (PEs) in Research, Development, Test and Evaluation (RDT&E) Budget Activity (BA) 5 for System Development and Demonstration and Major Equipment, Procurement funds (PE 0902198D8Z) for initial acquisition of equipment.

A few of the attributes of the DAE Pilot program are:

- Addresses a 2006 Quadrennial Defense Review (QDR) priority as an enabler to transition products and capabilities to the U.S. Combatant Commands and Joint/Coalition Warfighters.
- Provides sustainment for critical operational "joint" capabilities of TRL 7 or greater maturity.
- Integrates into programs beyond Milestone B accelerating a mature technology during the System Development and Demonstration phase, providing an avenue for operationally mature prototypes.
- Fully integrates capabilities into an existing or new system being deployed resulting in greater success during Milestone C decision.
- Joint Automated Deep Operations Coordination System (JADOCS) was first DAE project. JADOCS integrates 20 Service and Defense Agency C4ISR systems creating an interoperable, joint Common Operating Picture (COP) and coordination capabilities that enable time-sensitive targeting. Since 2006 the DAE Pilot program has supported core JADOCS programs across the U.S. Combatant Commands as it prepares to transition to the Department's Enterprise C2 System/POR (currently envisioned to be GCCS-J).
- FY 2010 will support Agile Transportation 21 (AT21). AT21 is an operational logistics system at U.S. Transportation Command that has been identified for sustainment and transition to a new joint POR via the DAE Pilot.
- FY 2011 the Defense Acquisition Executive Pilot funding will transfer to the JCTD BA3 PE.

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B. Program Change Summary (\$ in Millions)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011 Base</u>	<u>FY 2011 OCO</u>	<u>FY 2011 Total</u>
Previous President's Budget	5.851	4.267	0.000	0.000	0.000
Current President's Budget	5.392	4.232	0.000	0.000	0.000
Total Adjustments	-0.459	-0.035	0.000	0.000	0.000
• Congressional General Reductions		0.000			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	-0.035			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	-0.325	0.000			
• SBIR/STTR Transfer	-0.123	0.000			
• Other Adjustments	-0.011	0.000	0.000	0.000	0.000

Change Summary Explanation

In FY 2011 the Defense Acquisition Executive (DAE) Pilot program funding will be transferred to the JCTD BA3 PE 0603648D8Z.

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COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
<i>P650: Defense Acquisition Executive</i>	5.392	4.232	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The purpose of the Defense Acquisition Executive (DAE) Pilot Program is to:

- Provide horizontal integration of operationally mature technologies supporting the U.S. Combatant Commands and provides initial sustainment into the joint force, until a Service or Defense Agency is able to maintain sustainment via an established Program of Record (POR).
- Use Defense-Wide Program Elements (PEs) in Research, Development, Test and Evaluation (RDT&E) Budget Activity (BA) 5 for System Development and Demonstration and Major Equipment, Procurement funds (0902198D8Z) for initial acquisition of equipment.

A few of the attributes of the DAE Pilot program are:

- Addresses a 2006 Quadrennial Defense Review (QDR) priority as an enabler to transition products and capabilities to the U.S. Combatant Commands and Joint/Coalition Warfighters.
- Provides sustainment for critical operational "joint" capabilities of TRL 7 or greater maturity.
- Integrates into programs beyond Milestone B accelerating a mature technology during the System Development and Demonstration phase, providing an avenue for operationally mature prototypes.
- Fully integrates capabilities into an existing or new system being deployed resulting in greater success during Milestone C decision.
- Joint Automated Deep Operations Coordination System (JADOCS) was first DAE project. JADOCS integrates 20 Service and Defense Agency C4ISR systems creating an interoperable, joint Common Operating Picture (COP) and coordination capabilities that enable time-sensitive targeting.
- The DAE Pilot program supports core JADOCS programs across the U.S. Combatant Commands as it prepares to transition to the Net Enabled Command Capability (NECC) POR.
- The DAE Pilot Program in FY 2010 and FY 2011 will support Agile Transportation 21 (AT21). AT21 is an operational logistics system at U.S. Transportation Command that has been identified for sustainment and transition to a new joint POR via the DAE Pilot.

B. Accomplishments/Planned Program (\$ in Millions)

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B. Accomplishments/Planned Program (\$ in Millions)								
				FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
<p>Strike Planning, Situational Awareness, Joint and Combined Interoperability, Joint Targeting, Force Transition in War, and Defense Support to Civil Authorities. The funds identified in the DAE Pilot program in FY 2007 through FY 2010 will enable modernization of the JADOCs architecture to ensure compatibility with the Army Battle Command System and the Department's Enterprise C2 System/POR (currently envisioned to be GCCS-J); continuing the JADOCs business model of responding to evolving urgent warfighter requirements with operational capabilities, and ensuring JADOCs remains a joint versus Service specific capability. In FY 2007 developed and fielded new operational capabilities in response to a USCENTCOM Urgent Needs Statement; Increased capability will address asymmetric threats faster. Provided prototype set of the Department's Enterprise C2 System/POR (currently envisioned to be GCCS-J); provided second generation CDE capability.</p> <p><i>FY 2009 Accomplishments:</i> Refined CENTCOM Urgent Needs Statement capabilities for improved targeting in an asymmetric warfighting environment; provided enhanced technical capability for the Department's Enterprise C2 System/POR (currently envisioned to be GCCS-J) program of record. Sustain operational use of JADOCs. Complete Military Utility Assessment of new CENTCOM targeting capabilities will be assessed. Continue final development preparation for transition to the Army.</p>								
<p>Agile Transportation for the 21st Century (AT21)</p> <p>The DAE Pilot Program in FY 2010 will support AT21 development, testing and accreditation activities. AT21 will implement standardized, repeatable business processes for transportation planning and transportation management with supporting information technology solutions at U.S. Transportation Command (USTRANSCOM) that have been identified for sustainment and transition to a new joint Program of Record (POR) via the DAE Pilot. The Commander, USTRANSCOM, as Distribution Process Owner, is responsible for the Defense Transportation System (DTS), which executes via a myriad of stove piped processes for managing movement requirements, lift asset availability, and execution planning. The DTS lacks an automated capability to match global movement requirements</p>				0.000	4.232	0.000	0.000	0.000

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B. Accomplishments/Planned Program (\$ in Millions)								
				FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
<p>against available lift assets to produce an optimized transportation schedule that meets warfighter delivery requirements. There has been no DOD tool suite implemented that works across the Joint Planning and Execution Community to help produce enterprise executable distribution plans. The AT21 ACTD, conducted in 2003 – 2005, successfully demonstrated the use of commercial-off-the-shelf (COTS) technologies that automate and streamline business processes and demonstrate commercial best practices for transportation management.</p> <p>AT21 will provide continuous visibility, collaboration, automated processes, and alerts supporting transportation planning. When fully transitioned, it will provide opportunities to streamline cargo movement by optimizing capacity throughout the distribution network. To date, its Turbo Planner tool, developed in the ACTD, reduces administrative time in developing, reviewing, and adjudicating adaptive plans and crisis orders for the Joint Operation Planning and Execution System. USTRANSCOM transitioned the ACTD collaborative TPFDD planning tool, TransViz, in FY05 and initiated AT21 as a new program acquisition in FY06. TransViz subsequently transitioned to Global Command and Control System - Joint (GCCS-J) in 2007. The TransViz collaboration functionality is already in use in the USTRANSCOM Deployment and Distribution Operations Center, at U.S. Central Command (USCENTCOM), USCENTCOM Forward, USEUCOM and USSOUTHCOM in support of real-world deployment planning. TransViz is now a mature operational capability used by the U.S. Transportation Command and will be included in the Adaptive Planning and Execution environment.</p> <p>USTRANSCOM is currently conducting an acquisition for business process improvement and COTS configuration to provide transportation business process management using supporting COTS in FY10 – FY12 and anticipates contract award in 2nd QTR FY10. Program planning is underway to begin strategic transportation scheduling/optimization and theater capability development efforts in FY11.</p> <p><i>FY 2010 Plans:</i> FY 2010 Plans: By August 2010, AT21 will provide initial capability in support of strategic-level deployment planning for the Warfighter. The DAE Pilot funds will fund the AT21 Enterprise</p>								

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B. Accomplishments/Planned Program (\$ in Millions)								
				FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
<p>Integration Laboratory (EIL), which will ensure the capability is fully integrated functionally with the Joint Deployment Distribution Enterprise (JDDE), and technically, with the net-centric enterprise architecture.</p> <p>The AT21 EIL will provide a development, analysis and operational evaluation environment in which users and technical assessment personnel will evaluate AT21 capability development components in parallel with time-consuming certification and accreditation activities. The basis of the AT21 EIL is for the government to conduct and simulate real-world operations in as close to an operational setting as practicable to enable data, interface, technology installation, test, and evaluation activities to occur in a lower-risk setting and in parallel with user evaluation(s) thus reducing the time necessary to deploy the operational capability.</p> <p>Engineering support will configure and implement the technical environment required to incrementally test software releases for COTS business process management capability. Specifically, the engineering team will: Facilitate and coordinate with ongoing JDDE/command initiatives being conducted by USTRANSCOM, Transportation Component Commands, and supporting organizations to understand test objectives; develop technical specifications for hardware/software procurement in partnership with TCJ6 engineers for low and high-side; configuration. These funds will procure specified hardware/software; Office Automation Software; Server/Storage Hardware; BPM Software; Guard Configuration. Procure Space for Servers in Demilitarized Zone (DMZ) Install hardware/software identified in this paragraph; and test connectivity for the user community. Develop test plans and schedules; Support evaluation of the prototypes in an AT21 EIL environment by evaluating "goodness," suitability, and relevance to task/mission; provide training to government evaluators; provide technical support for the AT21 EIL environment; and utilize representative data to assess applicability to the JDDE. The developers will document findings in a technical assessment report; and document technical lessons learned.</p>								
Accomplishments/Planned Programs Subtotals				5.392	4.232	0.000	0.000	0.000

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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>	<u>FY 2011</u> <u>Total</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 0902198D8Z: <i>JCTD Procurement</i>	1.957	1.938	1.920		1.920	1.940	1.964	1.999	2.035	Continuing	Continuing

D. Acquisition Strategy

The DAE Pilot will review and select the most promising "joint unique" JCTDs or ACTDs that do not neatly fit under a Service area of responsibility and provide resources to enable the smooth transition of a critical capability to the warfighter. The DAE will provide an avenue for joint and transformational capabilities that are not easily resourced by any one Service. The DAE pilot program aims to continue a logical progression of program phases and development in order to be suitable for full production and deployment to the warfighter. The DAE Pilot is part of the new JCTD model established in the FY 2006 President's Budget. Only the JCTDs that demonstrate the highest military utility and "operational like" maturity will be considered for the transition funding in the DAE BA5 PE. Many JCTDs will transition smoothly into a well identified program of record and not require funding from the DAE Pilot which is one of two components to the transition arm of the JCTD model. The DAE Pilot program will support selected joint capability technologies that are being integrated into programs that have passed Milestone B and are conducting engineering and manufacturing development to meet validated joint needs. The aim is to fully integrate these more mature capabilities into either an existing system or a new system being deployed. The result should be a successful Milestone C decision. With strong support from CoComs, ACTDs have enhanced joint capabilities providing an "on ramp" to conventional acquisition processes for joint needs in a system that emphasizes Service-sponsored core military capabilities. JCTDs will concentrate that effort with continued emphasis on transitioning demonstration-proven capabilities into Programs of Record (PoR) for sustainment of residuals and rapid acquisition and fielding of production models. Fitting the JCTD model strategy, the Joint Automated Deep Operations Coordination System (JADOCS) ACTD was selected as the first DAE Pilot project in FY 2006. JADOCS is under the purview of the Joint Precision Strike Demonstration (JPSD) program office and is providing new, enhanced automation support to command centers and component headquarters for horizontal and vertical interoperability of approximately twenty (20) C4ISR systems in the areas of Strike Planning, Situational Awareness, Joint and Combined Interoperability, and Force Transition in War. Currently, this joint capability has not been absorbed into a program of record prior to FY 2008. To the joint warfighter, JADOCS has become a critical "go to war" planning and engagement execution tool. It continues to be used in OEF and OIF. The JADOCS prototype system is operationally deployed in four CoCom theaters. It is integrated with each Military Service and several Defense Agencies, with a wide range of real-world applications, from the tactical to the strategic level. JADOCS has not been supported by the Services as a program of record; however, it has evolved into a joint warfighting system deployed to over 900 locations and employed by over 5,000 joint operators worldwide. While still a prototype, it is presently embedded in the C2 architecture at USCENTCOM, USPACOM, USFK, and USEUCOM.

The DAE Pilot Program in FY 2010 will support Agile Transportation 21 (AT21). AT21 is an operational logistics system at U.S. Transportation Command that has been identified for sustainment and transition to a new joint POR via the DAE Pilot.

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E. Performance Metrics

I. System Integration Lab Configuration

Provide engineering support to configure and implement the technical environment required to incrementally test software releases for COTS business process management capability. Specifically, the engineering team will:

- 1.1. Facilitate and coordinate with ongoing command initiatives being conducted by USTRANSCOM, Transportation Component Commands, and supporting contractors to understand test objectives.
- 1.2. Develop technical specifications for hardware/software procurement in partnership with TCJ6 engineers for low and high-side configuration. Once approved by the government, procure specified hardware/software.
 - 1.2.1 Office Automation Software
 - 1.2.2 Server/Storage Hardware
 - 1.2.3 BPM Software
 - 1.2.4 Guard Configuration
- 1.3. Identify initial test data requirements / system feeds in partnership with TCJ6 engineers. Configured lab environment approved by TCJ6 and ready to conduct functional/ technical testing.

II. System Integration Lab Installation

- 2.1. Procure Space for Servers in Demilitarized Zone (DMZ)
 - 2.1. Install hardware/software identified in 1.2.
- 2.2. Test connectivity for user community
User Community will have access to BPM Software Suite

III. Establish Data Feeds

- 3.1 Receive data sets from the IDE environment for inclusion in the Test Vignettes
 - 3.1.1 Receive IGC Data
 - 3.1.2 Receive Additional SMS data
 - 3.1.3 Receive CAMPS DataAutomated Daily Data Feed Recieved

IV. Test Vignettes

- 4.1. Develop test plans and schedules.

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<p>4.2. Support evaluation of the prototypes in a "lab" environment by evaluating "goodness," suitability, and relevance to task/mission; provide training to government evaluators; provide technical support for the lab environment; and utilize representative data to assess applicability to the JDDE. Document findings in a technical assessment report.</p> <p>4.3. Document technical lessons learned. Technical documentation for each test cycle, per the test schedule.</p>		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Office of Secretary Of Defense **DATE:** February 2010

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Product Development (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
System Integration Laboratory	TBD/TBD	USTRANSCOM Scott AFB	0.000	2.000	Jan 2010	0.000		0.000		0.000	Continuing	Continuing	Continuing
Subtotal			0.000	2.000		0.000		0.000		0.000			

Remarks
Transportation Component Commands, and supporting organizations to understand test objectives; develop technical specifications for hardware/software procurement in partnership with TCJ6 engineers for low and high-side; configuration. Once approved by the government, procure specified hardware/software; Office Automation Software; Server/Storage Hardware; BPM Software; Guard Configuration.

Support (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			0.000	0.000		0.000		0.000		0.000			

Remarks

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Test and Evaluation (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Test and Evaluation	TBD/TBD	USTRANSCOM Scott AFB	0.000	2.232	Jan 2010	0.000		0.000		0.000	Continuing	Continuing	Continuing
Subtotal			0.000	2.232		0.000		0.000		0.000			

Remarks
provide engineering support to configure and implement the technical environment required to incrementally test software releases for COTS business process management capability. Specifically, the engineering team will: Facilitate and coordinate with ongoing JDDE/command initiatives being conducted by USTRANSCOM, Transportation Component Commands, and supporting organizations

Management Services (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			0.000	0.000		0.000		0.000		0.000			

Remarks

Project Cost Totals	Total Prior Years Cost	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
		0.000	4.232	0.000	0.000	0.000		

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	Total Prior Years Cost	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
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Remarks

AT21 System Integration Laboratory (SIL) will provide an experimentation and operational evaluation environment in which users and technical assessment personnel would explore AT21 capability development components in parallel with time-consuming certification and accreditation activities. The basis of the EIL is for the government to conduct and simulate real-world operations in as close to an operational setting as practicable to enable data, interface, technology installation, test, and evaluation activities to occur in a lower-risk setting and in parallel with user evaluation(s) thus reducing the time necessary to deploy the operational capability.

Funds will provide engineering support to configure and implement the technical environment required to incrementally test software releases for COTS business process management capability. Specifically, the engineering team will: Facilitate and coordinate with ongoing JDDE/command initiatives being conducted by USTRANSCOM.

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Office of Secretary Of Defense **DATE:** February 2010

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Event Name	FY 09				FY 10				FY 11				FY 12				FY 13				FY 14				FY 15			
	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
External Testing																												
Fielding Release																												
Internal Testing																												
Planning																												
Software Development																												
Support																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2011 Office of Secretary Of Defense **DATE:** February 2010

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Schedule Details

Event	Start		End	
	Quarter	Year	Quarter	Year
Planning	1	2010	1	2010
Software Development	1	2010	2	2010
Internal Testing	2	2010	4	2010
External Testing	3	2010	4	2010
Fielding Release	4	2010	4	2010
Support	1	2009	4	2010

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