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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 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0604648D8Z: <i>Joint Capability Technology Demonstration Transition</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	10.829	10.988	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
P649: <i>JCTD</i>	10.829	10.988	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 Joint Capability Technology Demonstration (JCTD) BA 4 Transition Program is to:

- Establish a "Transition Arm" to incorporate dedicated funding outside S&T to enhance the successful transition of JCTD projects to Programs of Record (PORs).
- Provide a venue to methodically facilitate transition of successful technologies beyond initial demonstration phase and into early acquisition.
- Continue the maturity and fielding of the most successful JCTDs that have proven operational utility and U.S. Combatant Commands deem critical for joint warfighting capabilities.

Selection criteria selecting successfully demonstrated projects for JCTD Transition funding: 1) must successfully complete a Operational Utility Assessment (OUA); 2) have strong U.S. Combatant Command (CoCom) support and provide a CoCom/Coalition capability and; 3) require no more than two years of funding until the traditional Planning, Programming Budgeting & Execution (PPBE) process that provides a permanent acquisition/transition solution. Additionally:

- Projects must attain a technology maturity of Technical Readiness Level (TRL) 6/7.
- JCTD Transition funds will provide a ramp to traditional acquisition just prior to Milestone B by expediting transition at the Initial Capability Document/Capability Development Document (ICD/CDD) phase in the JCIDS process.

In FY 2009, the JCTD Transition BA4 executed transition funding of \$13.5 million to support nine JCTD transition efforts and one Congressional add. In FY 2009, the Hyperspectral Collection and Analysis (HyCAS) ACTD will receive transition funding to advance Airborne Hyperspectral capabilities. Sensors associated with the HyCAS ACTD have proven effective in operational demonstrations supporting Operation Enduring Freedom (OEF). In addition to HyCAS, other FY 2009 candidates that recieved transition funding are Joint Force Protection (JFP), Coalition Joint Spectrum Management and Planning Tool (CJSMPT), Comprehensive Maritime Awareness (CMA), Regional Maritime Awareness (RMAC), Event Management Framework (EMF), Mapping the Human Terrain (MAP-HT), and Zephyr. A transfer of \$10.000 million from the JCTD BA3 developmental PE into the JCTD Transition BA4 PE has enabled a wider selection of potential successful candidates for transition funds while waiting for funding in a program of record increasing the ability to effect successful transition.

In FY 2010, projects are programmed to receive transition funding totaling \$18.6 million. In FY 2010, projects selected for transition funding are: Mapping the Human Terrain (MAP-HT), Hyperspectral Collection and Analysis (HyCAS), Joint Enable Theater Access (JETA-SPOD), Zephyr, Critical Runway Assessment and Repair (CRATR), Tactical Service Provider (TSP), and Joint Multi-Mission Electro-Optic System (JMMES).

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0604648D8Z: <i>Joint Capability Technology Demonstration Transition</i>
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In FY 2011 this funding is being transferred to the JCTD BA3 Program Element.

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	13.487	18.577	0.000	0.000	0.000
Current President's Budget	10.829	10.988	0.000	0.000	0.000
Total Adjustments	-2.658	-7.589	0.000	0.000	0.000
• Congressional General Reductions		0.000			
• Congressional Directed Reductions		-7.500			
• Congressional Rescissions	0.000	-0.089			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	-2.348	0.000			
• SBIR/STTR Transfer	-0.283	0.000			
• Other	-0.027	0.000	0.000	0.000	0.000

Congressional Add Details (\$ in Millions, and Includes General Reductions)

Project: P649: *JCTD*

Congressional Add: *Advanced Active Denial Planar Scanning Antenna System*

Congressional Add Subtotals for Project: P649

Congressional Add Totals for all Projects

	<u>FY 2009</u>	<u>FY 2010</u>
	0.000	0.000
	0.000	0.000
	0.000	0.000

Change Summary Explanation

In FY 2009, there were reprogramming of \$2.348 million mostly for a Congressional Adjustment that was sent to RDT&E, Navy. SBIR/STTR tax was \$283K. In FY 2011, the JCTD Transition funding will be transferred to the JCTD BA3 PE 0603648D8Z.

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

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0604648D8Z: <i>Joint Capability Technology Demonstration Transition</i>	PROJECT P649: <i>JCTD</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
P649: <i>JCTD</i>	10.829	10.988	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 Joint Capability Technology Demonstration (JCTD) BA4 Transition Program is to:

- Establish a "Transition Arm" to incorporate dedicated funding outside S&T to enhance the successful transition of JCTD projects to Programs of Record (PORs).
- Provide a venue to methodically facilitate transition of successful technologies beyond initial demonstration phase and into early acquisition.
- Continue the maturity and fielding of the most successful JCTDs that have proven operational utility and U.S. Combatant Commands deem critical for joint warfighting capabilities.

Selection criteria selecting successfully demonstrated projects for JCTD Transition funding: 1) must successfully complete a Operational Utility Assessment (OUA); 2) have strong U.S. Combatant Command support and provide a CoCom/Coalition capability and; 3) require no more than two years of funding until the traditional Planning, Programming Budgeting & Execution (PPBE) process provides a permanent acquisition/transition solution. Additionally:

- Projects must attain a technology maturity of Technical Readiness Level (TRL) 6/7.
- JCTD Transition funds will provide a ramp to traditional acquisition just prior to Milestone B by expediting transition at the Initial Capability Document/Capability Development Document (ICD/CDD) phase in the JCIDS process.

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

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Comprehensive Maritime Awareness (CMA) The Joint Requirements Oversight Council validated the capability need for CMA as an FY 2006 new start. The outcome of CMA is demonstration and transition of technologies and operations concepts showing the value of information sharing and effective information management for improving global Maritime Domain Awareness. CMA will demonstrate the value of both interagency and international (Republic of Singapore) information sharing. CMA has demonstrated data management techniques	2.200	0.000	0.000	0.000	0.000

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Office of Secretary Of Defense				DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0604648D8Z: <i>Joint Capability Technology Demonstration Transition</i>	PROJECT P649: <i>JCTD</i>				
B. Accomplishments/Planned Program (\$ in Millions)						
		FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
<p>Domain Workstation (HDWS) and field capability in support of OIF. Funds initiated the collapsing of the two systems: HTS and HDWS. Human Terrain Teams (HTT) generated structured reports using the HDWS Reporting Tool. Additionally, integration of a multi-modal analytical interface from the HTS into the HDWS was accomplished. The combination of structured reporting from HTTs and a significantly improved analytical interface improved the analytical capabilities of both the Human Terrain System and intelligence analysts. Human Domain Users within the theater benefited from this early transition and implementation within OIF.</p> <p><i>FY 2009 Accomplishments:</i> Sustained the unclassified human terrain portal; sustain the human domain toolkits and associated training of users; HW/SW refresh for the interim fielded capabilities; sustainment of residuals to integrate with DCGS-A V4 migration spirals; support to JCIDS effort creating Human Terrain Program of Record.</p> <p><i>FY 2010 Plans:</i> As MAP HT operational use expands the funds will provide integration, installation and providing sustainment of the MAP-HT software. As MAP HT is deployed funds will provide: Training & Material; Field Support; Logistic support; Software Licenses; Hardware. Sustain the unclassified human terrain portal; sustain the human domain toolkits and associated training of users; HW/SW refresh for the interim fielded capabilities; sustainment of residuals to integrate with DCGS-A V4 migration spirals; support to JCIDS effort creating Human Terrain Program of Record.</p>						
<p>Joint Enable Theater Access Sea Ports of Debarkation (JETA-SPOD)</p> <p>The Joint Requirements Oversight Council (JROC) validated the need for JETA-SPOD capabilities as a FY 2006 new start. The outcome of JETA-SPOD is to develop and demonstrate: a Lightweight Modular Causeway System (LMCS) transportable by and employable from intra-theater sealift vessels such as the JHSV or other current Army/Navy watercraft; and an austere port Decision Support Tool for selection of optimal sites from multiple austere SPOD options. The capabilities proposed for</p>		0.000	0.850	0.000	0.000	0.000

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Office of Secretary Of Defense				DATE: February 2010				
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B. Accomplishments/Planned Program (\$ in Millions)								
				FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
business plan for technical gap analysis and transition; the detailed test-plan to support P3I-acquisition by the GBS POR; early advanced-T&E of the GBS-Joint IP Modem (JIPM) operational-architecture; and draft technical inputs to the GBS Test and Evaluation Master Plan (TEMP), to the GBS System Requirements Document (SRD) for FY10-15 User Suite production, to the GBS SBM-to-DECC Migration Contract, and to the GBS Concept of Operations (CONOPS) all tailored to support TSP-developed and matured technologies.								
<p>Large Data</p> <p>The Joint Requirements Oversight Council (JROC) validated the capability need for Large Data as an FY 2006 new start JCTD. The outcome of Large Data demonstrated the military utility of a highly scalable, rapid, and secure integrated capability to retrieve, store and share massive amounts of information effectively between globally distributed users. It provides increased situational awareness by displaying large, fused sets of geospatially-referenced data in a Joint Warfighting context using intuitive user dataset navigation techniques. The primary outputs and efficiencies demonstrated in the JCTD Military Utility Assessment (JMUA) are: 1) Synchronization of databases across all major operational storage nodes, i.e. cache coherency; 2) Timely delivery and sharing of data - instant real time access and collaboration; 3) Intuitive ways for users to navigate large (petabytes to exabytes) data sets; 4) Ability to easily visualize huge amounts of data generated; 5) Capability to perform "trackback" or change analysis on an unprecedented scale. The sponsor was U. S. Strategic Command. The lead agencies were the National Geospatial Agency (NGA) and Defense Systems Agency (DISA). Transition in FY 2009 to National Geospatial Agency (NGA) and Defense Systems Agency (DISA). The Large Data JCTD completed in December 2008.</p> <p><i>FY 2010 Plans:</i> Execution the Transition Strategy: U.S. Forces Korea leadership support has accelerated Army INSCOM plans to transition Large Data to the Distributed Common Ground System (DCGS-A) Fixed POR. Early acceptance testing with JIEDDO and Army stakeholders led to Army G2 funding the Large Data RoadRunner program to accelerate exploitation of wide area persistent surveillance (WAPS)</p>				0.000	1.000	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
data for OIF/OEF. In parallel, the Large Data team has successfully demonstrated Large Data global, cloud computing services to accomplish data virtualization with inherent failover and recovery. This critical transition milestone followed an early delivery of web service-based Large Data updates to the Integrated Strategic Planning Analysis Network (ISPAN) Global Situational Awareness Tool (GSAT), and secured USSTRATCOM leadership endorsement of the Large Data Transition Plan. Residual support to USFK, NASIC, and National Geospatial Agency (NGA). Transition components to NGA.					
Accomplishments/Planned Programs Subtotals	10.829	10.988	0.000	0.000	0.000

	FY 2009	FY 2010
Congressional Add: Advanced Active Denial Planar Scanning Antenna System <i>FY 2009 Accomplishments:</i> Congressional adjustment into the JCTD Transition PE for the purpose of constructing a stronger, lighter more capable antenna for the Active Denial System (ADS). The funds were determined to have been put into the JCTD Transition PE in error and would be more appropriately executed in the Navy Research and Development PE. Thus the \$1.6 million was reprogrammed to Navy RDT&E.	0.000	0.000
Congressional Adds Subtotals	0.000	0.000

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

<u>Line Item</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011 Base</u>	<u>FY 2011 OCO</u>	<u>FY 2011 Total</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• 0603648D8Z: <i>JCTD BA3</i>	207.096	200.965	195.537		195.537	198.276	201.211	205.235	209.340	Continuing	Continuing

D. Acquisition Strategy

Not applicable for this item.

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E. Performance Metrics

The majority of funding from this Program Element is forwarded to the Services/Defense Agencies that execute the individual JCTD projects. DUSD(AS&C) maintains and provides overall programmatic oversight for the JCTD program, to include the individual JCTD projects. The JCTD performance metrics center on how fast relevant joint and/or transformational technologies can be demonstrated and provided to the joint warfighter. The JCTD BA4 funding, unlike the JCTD BA3 developmental funding, is specifically targeted at increasing the rate of transition for critical COCOM/Coalition capabilities. The JCTD model has developed a set of metrics, two of which are centered around spiraling products and transitioning capability. The JCTD Transition funds are specifically targeted to towards these two in particular. These metrics are driven by the overall business process which includes six parts: (1) selection focus; (2) ability to spin-off spiral technologies; (3) time necessary to complete a final demonstration; (4) adequately resourced projects with appropriate oversight; (5) capability to complete an independent assessment of the technology; and (6) the number of successful capabilities that are actually transitioned to the warfighter. The table below defines the metrics of the new JCTD business process model.

- 1) Project Selection Focus: Capability Based: Greater COCOM influence looking at nearer term joint/coalition needs.
- 2) Spiral Technologies: 25 percent of JCTDs will provide an operationally relevant product demonstration within 24 months of ID signature.
- 3) Final Demonstration Completed: 75 percent of JCTD projects complete final demonstration within three years of ID signature.
- 4) Shared Funding and Viability of resources: OSD provides significantly more funding than the former ACTD program, greater than 30 percent in some cases a majority of projected funding, especially in the first two years.
- 5) Complete independent assessments.
- 6) Number of capabilities transitioned to the warfighter.

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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			
Subtotal			0.000	0.000		0.000		0.000		0.000			

Remarks
 Transition Funding for Mapping the Human Terrain (MAP-HT), Extended Space Sensors Architecture (ESSA), Joint Force Projection (JFP), Zephyr, Advanced Distributed Aperture System (ADAS), Hyperspectral Collection and Analysis (HyCAS), Internet Protocol In Space (IRIS), Joint Enable Theater Access-Sea Ports of Debarkation (JETA-SPOD), Comprehensive Maritime Awareness (CMA), Zephyr, Critical Runway Assessment Repair (CRATR), Global Observer (GO), Airborne Weapon Surveillance Systems (AWSS), Joint Force Protection Advanced Security System (JFPSS), Joint Multi-Mission Electro-Optic System (JMMES)

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			
CMA	MIPR	SPAWARSSYSCEN SAN DIEGO San Diego	2.200	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing
RMAC	MIPR	Naval Undersea Warfare Center Division Keyport Keyport, Washington	0.500	0.250	Jan 2010	0.000		0.000		0.000	Continuing	Continuing	Continuing
JFP	TBD/TBD	Defense Information Systems Agency (DISA)	1.000	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing

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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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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			
		Arlington, Virginia											
CJSMPT	MIPR	Army AMSRD-CER Ft Monmouth NJ	1.000	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing
ESSA	Allot	SMDC Huntsville, AL	0.264	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing
HyCas	MIPR	Spectral Airborne Reachback Cell Wright Patt AFB OH	2.000	4.038	Mar 2010	0.000		0.000		0.000	Continuing	Continuing	Continuing
Zephyr	MIPR	NAWC Patuxant River MD	2.000	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing
MAP-HT	MIPR	CERDIC Ft Monmouth NJ	1.140	0.750	Jan 2010	0.000		0.000		0.000	Continuing	Continuing	Continuing
JETA SPOD	MIPR	ERDC Vicksburg MS	0.000	0.850	Jan 2010	0.000		0.000		0.000	Continuing	Continuing	Continuing
CRATR	MIPR	AFCEA/CEBF Tyndall AFB FL	0.000	1.500	Jan 2010	0.000		0.000		0.000	Continuing	Continuing	Continuing
JMMES	MIPR	NAVAIR Pax River MD	0.000	1.000	Jan 2010	0.000		0.000		0.000	Continuing	Continuing	Continuing
CDCIE	Allot	JFCOM Norfolk VA	0.225	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing
EMF	Allot	DISA Washington DC	0.500	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing
Large Data	MIPR	NRL	0.000	1.000		0.000		0.000		0.000	Continuing	Continuing	Continuing

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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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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			
		Washington DC											
STIRS	Allot	Defense Threat Reduction Agency (DTRA) Ft Belvoir VA	0.000	0.500		0.000		0.000		0.000	Continuing	Continuing	Continuing
TSP	Allot	DISA Washington DC	0.000	1.100	Jan 2010	0.000		0.000		0.000	Continuing	Continuing	Continuing
Subtotal			10.829	10.988		0.000		0.000		0.000			

Remarks
Transition Funding for Mapping the Human Terrain (MAP-HT), Extended Space Sensors Architecture (ESSA), Joint Force Projection (JFP), Zephyr, Advanced Distributed Aperture System (ADAS), Hyperspectral Collection and Analysis (HyCAS), Internet Protocol In Space (IRIS), Joint Enable Theater Access-Sea Ports of Debarkation (JETA-SPOD), Comprehensive Maritime Awareness (CMA), Zephyr, Critical Runway Assessment Repair (CRATR), Global Observer (GO), Joint Force Protection Advanced Security System (JFPSS) , Joint Multi-Mission Electro-Optic System (JMMES), STIRS.

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
		10.829	10.988	0.000	0.000	0.000		

Remarks

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

DATE: February 2010

APPROPRIATION/BUDGET ACTIVITY

0400: *Research, Development, Test & Evaluation, Defense-Wide*
 BA 4: *Advanced Component Development & Prototypes (ACD&P)*

R-1 ITEM NOMENCLATURE

PE 0604648D8Z: *Joint Capability Technology Demonstration Transition*

PROJECT

P649: *JCTD*

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
FY 10 Project Selection, Transition Planning																												
(1) Procurement and Sustainment, (2) Assessment/Integration into PoR																												
FY 11 Project Selection, Transition Planning																												

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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
Project Selection	2	2009	3	2009
Transition Planning	4	2009	4	2009
Procurement and Sustainment	1	2010	4	2010
Assessment/Integration into PoR	1	2011	1	2011
Proj Selection	2	2010	3	2010
Transition Plan	4	2010	4	2010

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