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Exhibit R-2, RDT&E Budget Item Justification									DATE: February 2002	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07					R-1 ITEM NOMENCLATURE C4I for the Warrior/PE 0303149K					
COST (in millions)		FY01	FY02	FY03	FY04	FY05	FY06	FY07	Cost to Complete	Total Cost
Total Program Element (PE)		0.385	0	20.536	24.329	24.516	23.825	23.633	Contg	Contg
C4 Interoperability Assessment/T50		0.385	0	0	0	0	0	0	0	0.385
Joint & Coalition Task Force Applications Integration and Interoperability/T55		0	0	14.458	14.646	18.632	14.724	15.149	Contg	Contg
Information Dissemination Management/IM01		0	*	6.078	9.683	5.884	9.101	8.484	Contg	Contg
Defense Emergency Response Fund (DERF) (non-add) **		0	10.000	4.500	4.300	2.400	1.200	10.500	Contg	Contg

A. Mission Description and Budget Item Justification:
 This program element is the Chairman of the Joint Chiefs of Staff (CJCS) initiative that promotes joint and coalition C4I interoperability. Through it the DOD seeks to identify, prioritize, and solve C4I interoperability problems. These three overlapping phases lead the Department to global interoperability for US military forces deployed anywhere, on any mission, with maximum flexibility in force composition. Efforts under this PE provide focus and visibility into resolving C4I interoperability issues. Joint and Coalition Task Force Applications Integration and Interoperability is a new initiative that provides for integration and testing of joint and coalition command and control information applications. This project will develop interoperability prototypes, field them as pilots, and

* Beginning in FY 2003, funding for Information Dissemination Management has been realigned from PE 0303126K, Long Haul Communications. This is not a new start.

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<p>** DERF funding will augment Project T55 efforts.</p> <p>integrate them into multiple C4I systems including the Global Command and Control System (GCCS). Information Dissemination Management involves the integration of advanced information management technology to provide information awareness, access, and delivery to C4ISR (surveillance and reconnaissance) systems. Its goal is to provide the warfighter with operationally relevant information in a secure, authenticated, and timely manner. This program element is under Budget Activity 07 because it involves efforts supporting operational systems development.</p> <p>B. <u>Program Change Summary:</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: right; border-bottom: 1px solid black;">FY 01</th> <th style="text-align: right; border-bottom: 1px solid black;">FY 02</th> <th style="text-align: right; border-bottom: 1px solid black;">FY 03</th> </tr> </thead> <tbody> <tr> <td>Previous President's Budget (FY 2002)</td> <td style="text-align: right;">.401</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Appropriated Value</td> <td style="text-align: right;">.405</td> <td></td> <td></td> </tr> <tr> <td>Adjustments to Appropriated Value</td> <td style="text-align: right;">-.020</td> <td></td> <td></td> </tr> <tr> <td>Adjustments to Budget Year Since FY 2002 President's Budget</td> <td></td> <td></td> <td style="text-align: right;">+20.536</td> </tr> <tr> <td>Current Budget Submit/President's Budget (FY 2003)</td> <td style="text-align: right;">.385</td> <td style="text-align: right;">0</td> <td style="text-align: right;">20.536</td> </tr> </tbody> </table> <p>Change Summary Explanation:</p> <p>FY 2001 change due to below threshold reprogramming.</p> <p>FY 2003 change due to two factors:</p> <p style="padding-left: 40px;">A new initiative, Project T55, Joint and Coalition Task Force Applications Integration and Interoperability, which provides funding to support the integration and testing of applications that will provide increased command and control capability within the Global Information Grid to benefit Joint Task Forces.</p> <p style="padding-left: 40px;">Also, Project IM01, Information Dissemination Management, was realigned from PE 0303126K, Long Haul Communications. This is not a new start.</p>					FY 01	FY 02	FY 03	Previous President's Budget (FY 2002)	.401	0	0	Appropriated Value	.405			Adjustments to Appropriated Value	-.020			Adjustments to Budget Year Since FY 2002 President's Budget			+20.536	Current Budget Submit/President's Budget (FY 2003)	.385	0	20.536
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Exhibit R-2a, RDT&E Project Justification									DATE: February 2002		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NAME AND NUMBER				
RDT&E, Defense-Wide/07			C4I for the Warrior/PE 0303149K				Joint and Coalition Task Force Applications Integration and Interoperability/T55				
COST (in millions)			FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost
Project Cost			0	0	14.458	14.646	18.632	14.724	15.149	Contg	Contg
DERF (non-add)			0	10.000	4.500	4.300	2.400	1.200	10.500	Contg	Contg
<p>A. <u>Mission Description & Budget Item Justification:</u> This project provides for the integration and testing of Coalition and Joint Task Force (C/JTF) applications. As part of the DoD Transformation objectives, increased real-time execution capability at the deployed force level is required within the Global Information Grid and its Joint, Service, Allied, and non-DOD components and interfaces. This project will develop interoperability prototypes, field them as pilots in appropriate demonstrations (e.g., JFCOM evaluations, Joint Warrior Interoperability Demos) or exercises, and then integrate and harden them for transition into a Joint Deployable Command and Control capability to be embedded into multiple C4I systems including GCCS and the Services' systems. This capability will also include logistics interoperability and force protection C2 capability with coalition partners. As part of the SECDEF's Joint Task Force vision, the capability must support JTFs, which are deployed both to regional CINCs abroad and in the mission of Homeland Defense/Consequence Management. This project will provide functionality and interoperability with Federal, State, and Local agencies in the mission of Homeland Security C2.</p> <p><u>FY 2002 Plans:</u> This DERF funded effort supports Defense Collaborative Tool Suite (DCTS) initial fielding. It provides initial operational capability to the CINCs. DISA, as recently designated executive agent for DCTS, is responsible for leading a tiger team to provide rapid fielding to the CINCs of the DCTS Baseline established as the DoD standard by ASD C3I. (2nd-4th Qtrs; \$10.000 million) This effort is a non-add for the program because it is funded in the DERF.</p> <p><u>FY 2003 Plans:</u></p> <ul style="list-style-type: none"> o Work with US Joint Forces Command to support their prototyping of a JTF headquarters, including participation in Millennium Challenge and other experimentation. Provide components from COE, GCCS, GCSS, and relevant Advanced Concept Technology Demonstrations (ACTDs) as necessary to configure integrated demonstrations. (1st-4th Qtrs; \$0.350 million) 											

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<ul style="list-style-type: none"> o Integrate functionality from GCCS, GCSS, relevant ACTDs and technology identified in JFCOM experimentation into a JTF headquarters capability (Joint C2 System/Joint Combat Support System, or JCCS/JCSS) which eventually can be embedded into COE compliant systems of GCCS/GCSS or any of the Services via the COE. (2nd-4th Qtrs; \$1.895 million) o Provide security enhancements as required to ensure compatibility of the Combined/Joint Task Force (C/JTF) capability with allied and coalition systems, including releasability of information and C2 interoperability in various modes of information exchange and collaborative operations. (2nd - 4th Qtr; \$0.530 million) o Provide mission-tailored JTF displays of synchronized, real-time combat information to support both operational and tactical decision-making across the Joint Task Force, consistent with the OSD Family of Interoperable Operational Pictures (FIOP) and Common Relevant Operational Picture (CROP) requirements. (4th Qtr; \$2.090 million) o Ensure capacity to process and integrate all relevant surveillance, tracking, and engagement information into the Common Relevant Operational Picture. (4th Qtr; \$1.890 million) o Integrate information, displays, & decision aids, shared across a joint force, for collaborative situation development, crisis assessment, courses of action development/selection, execution planning and execution. (3rd-4th Qtr; \$2.895 million) o Begin integration of tools for persistent Intelligence, Surveillance, Reconnaissance (ISR) management, surveillance, tracking, target nomination, terrain analysis, and engagement of high-volume precision strike and fire support by integrating components from various Services' programs and ACTDs onto an integrated COE framework. (1st-4th Qtrs; \$0.850 million) o Demonstrate Joint Decision Support tools for collaborative logistical and transportation planning between deployed joint forces, supporting logistics activities, and coalition logistics activities. Support near-real-time collaboration between operations and logistics planning and execution within the C/JTF. (2nd Qtr; \$0.500 million) o Provide applications access to all available communications paths, with an organic capability to visualize (as part of the common relevant operational picture) critical communications links and networks, defensive information operations, and information flow to and within the JTF, including allied and commercial connectivity. Demonstrate a capability to restrict/preempt users which exceed allocations. (1st - 3rd Qtrs; \$0.538 million) 											

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Project Cost		0	0	14.458	14.646	18.632	14.724	15.149	Contg	Contg
<ul style="list-style-type: none"> o Demonstrate a capability for assured connectivity through the DISN network in support of critical information flows during congested network operations such as homeland defense. (2nd Qtr; \$0.350 million) o Deliver a C2 capability to coordinate force protection and homeland defense operations among CINCs, C/JTFs, Service Components, agencies, and allies, including a small-footprint deployable capability for advance teams and incident commanders. (2nd-4th Qtrs; \$2.090 million) o Conduct interoperability demonstrations and assessments of new ways to intercommunicate with coalition partners, including participation in Combined Federated Battle Labs USJFCOM coalition experiments. Ensure that evolving U.S. capabilities such as directories, PKI, XML-based data/file/document sharing, and collaboration are compatible with the co-evolving capabilities of allies. (1st-4th Qtrs; \$0.480 million) o Develop transportable DCTS and improve supporting network infrastructure (1st-4th Qtrs; \$4.500 million [DERF]) o Total \$14.458 million plus non-add DERF \$4.500 million <p>B. <u>Other Program Funding Summary</u>: not applicable.</p> <p>C. <u>Acquisition Strategy</u>: MITRE, Reston, VA; Houston Associates, Inc., Arlington, VA; SAIC, Arlington, VA; INRI, Newport News, VA; and, SSC, Charleston.</p> <p>D. <u>Schedule Profile</u>:</p> <p><u>FY 2003</u></p> <p>1st Qtr:</p> <ul style="list-style-type: none"> o Joint Command and Control Capability (JC3) Joint and Coalition communications foundation demonstration <p>2nd Qtr:</p> <ul style="list-style-type: none"> o Joint and Coalition integrated logistics decision support tools demonstration o Coalition releasability and assured delivery demonstration 										

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Project Cost			0	0	14.458	14.646	18.632	14.724	15.149	Contg	Contg
<p>3rd Qtr:</p> <ul style="list-style-type: none"> o Integrated Joint and Coalition planning & decision making tools demonstration o JCCS Communications and Information Assurance Common Operational Picture (IA COP) demonstration <p>4th Qtr:</p> <ul style="list-style-type: none"> o Integrated C/JTF prototype, JC3 initial operational demonstration o Integrated Joint and Coalition Situation Assessment, Family of Interoperable Operational Pictures/Common Relevant Operational Picture (FIOP/CROP) demonstration o Integrated Intelligence, Surveillance, Reconnaissance, targeting & engagement/strike tools demonstration o Force protection and Homeland Defense C2 demonstration o Transportable DCTS demonstration <p>1st-4th Qtr:</p> <ul style="list-style-type: none"> o Deployable C/JTF Headquarters prototyping and experimentation at JFCOM o Coalition C2 interoperability demonstrations <p><u>FY 2004 - 2007</u></p> <ul style="list-style-type: none"> o DCTS to CINCs afloat o Integrated JC3 pilot deployment o Incorporate JC3 into Olympic Challenge 04 o Expand JC3 to include interfaces to Allied partners/NGOs/Civilian Agencies o Initial Operational Capability o Final Operational Capability o Transition to an O&M Executive Agent 											

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Exhibit R-3 Cost Analysis									DATE: February 2002		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT				PROJECT NAME AND NUMBER					
RDT&E, Defense-Wide/07		C4I for the Warrior/PE 0303149K				Joint and Coalition Task Force Applications Integration and Interoperability/T55					
Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract	
<u>Product Development</u>											
<u>Engineering/technical services</u>											
	CPFF	HAI, Arlington, VA	N/A	N/A		1.200	Dec 02	Contg	Contg	1.200	
	CPAF	SAIC, Arlington, VA				2.500	Dec 02	Contg	Contg	2.500	
	MIPR	SSC, Charleston, SC				2.100	Dec 02	Contg	Contg	2.100	
	CPAF	INRI, Newport News, Va				1.500	Dec 02	Contg	Contg	1.500	
<u>All other Contracts</u>						4.600	Dec 02	Contg	Contg	N/A	
<u>Systems Engineering</u>											
	CPAF	MITRE, Arlington, VA				<u>2.558</u>	Nov 02	Contg	Contg	2.558	
TOTAL						14.458					
<u>DERF (non-add)</u>											
<u>Engineering/technical services</u>											
	T&M	HAI, Arlington, VA		0.860	Apr 02	1.260	Mar 03	Contg	Contg	2.120	
		SSC, Charleston, SC		0.640	Apr 02	0.540	Apr 03	Contg	Contg	1.180	
		SAIC, Arlington, VA		1.260	Mar 02	1.600	Apr 03	Contg	Contg	2.860	
<u>All other Contracts</u>						3.240	Mar 02		Contg	Contg	N/A
				2.535	May 02	0.600	May 03	Contg	Contg	N/A	
				0.991	Sep 02			Contg	Contg	N/A	
<u>Systems Engineering</u>											
	CPAF	MITRE, Arlington, VA		<u>0.474</u>	May 02	<u>0.500</u>	May 03	Contg	Contg	0.974	
TOTAL						10.000				4.500	

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COST (in millions)		FY01	FY02	FY03	FY04	FY05	FY06	FY07	Cost to Complete	Total Cost
Project Cost		0	*	6.078	9.683	5.884	9.101	8.484	Contg	Contg

A. Mission Description and Budget Item Justification: Information Dissemination Management (IDM) integrates government-off-the-shelf (GOTS) and commercial-off-the-shelf (COTS) advanced information management technology to provide Information Awareness, Access, Delivery Management, and Support services to C4ISR (surveillance and reconnaissance) systems to enhance their information dissemination performance. The goal is to provide the warfighter three critical capabilities: awareness of the existence of operationally relevant information, access to the relevant information, and delivery of relevant information in an authenticated, secure, and timely manner. The Core IDM Services are defined by the "Framework for Information Dissemination Management" document distributed by ASD (C3I) in April 1998 as Awareness, Access, Delivery, and Support and satisfy requirements described in the IDM Mission Needs Statement validated by the Joint Requirements Oversight Council (JROC) in July 1999, and the Capstone Requirements Document approved by the JROC in January 2001. The IDM Core Services are implemented as Defense Information Infrastructure Common Operating Environment (DII COE) compliant segments. Rather than being developed as a "system", IDM is being incrementally developed as tools and services that will be incorporated into and fielded as integral parts of other host systems. This RDT&E project continues the developmental efforts that produced Releases 1, 2 and 3, with the incremental development and integration of IDM tools and services via an evolving IDM Toolbox planned for FY02 and beyond.

* Beginning in FY 2003, funding has been realigned from PE 0303126K Long Haul Communications.

FY 2003 Plans:

o Continue fielding of Awareness and Delivery capabilities of IDM (IDM A&D), and of initial Access 1 capabilities (A1) to operational units. Emphasis will be on fielding to CINC locations. (1st Qtr - 4th Qtr; \$500K).

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Project Cost		0	*	6.078	9.683	5.884	9.101	8.484	Contg	Contg

o Continue development and integration of the Operations Support (OPS) and Access 2 and Control (A2&C) capabilities of IDM. The OPS tools will provide the warfighter an integrated graphical user interface for administration, status, and reporting. The A2 & C tools will provide commanders a capability to establish subscriptions for types of information products and to define information access policy. (1st Qtr - 4th Qtr; \$5,378K)

o Begin design of minor enhancements to the IDM Toolbox considering new technologies. (3rd Qtr - 4th Qtr; \$200K).

o Total \$6.078M

B. Other Program Funding Summary:

	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>To Complete</u>
Operation and Maintenance,DW	0.345	0.469	0.479	0.610	0.622	Contg

C. Acquisition Strategy: All RDT&E work will be contracted out or funded using MIPRs. Product Development (Evolving IDM Toolbox): Full and Open Small Business Competition; Management Support: MITRE, GSA Schedule; Test and Evaluation: Joint Interoperability Test Command (JITC).

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COST (in millions)		FY01	FY02	FY03	FY04	FY05	FY06	FY07	Cost to Complete	Total Cost
Project Cost		0	*	6.078	9.683	5.884	9.101	8.484	Contg	Contg

D. Schedule Profile:

FY 2003

- o IDM A&D and A1 installed at various CINCs
- o IDM OPS and A2&C integrated into available IDM tools and services

FY 2004 - 2007

o Releases offering enhancements in awareness, access, and delivery capabilities. Depending upon emerging requirements and advances in technology, the enhancements could include event driven self-cataloging, enhanced profiling capability, information flow monitoring, notification enhancements, event tracking, and improved user interfaces.

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Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Product Development	Various	Various	0	*	N/A	4.573	Various	Contg	Contg	N/A
Management Services	Various	Various	0	*	N/A	1.200	Various	Contg	Contg	N/A
Test & Evaluation	MIPR	Various	0	*	N/A	0.305	Various	Contg	Contg	N/A
Totals						6.078				
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