

Exhibit R-2, RDT&E Budget Item Justification									DATE: February 2002	
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE					
RDT&E, Defense-Wide/05					Advanced Information Technology Services Joint Program Office (AITS-JPO)/PE 0604764K					
COST (in millions)		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost
Leading Edge Pilot Info Technology/T26		14.496	14.096	28.393	23.861	28.755	24.062	24.430	Contg	Contg

A. Mission Description & Budget Item Justification: The Advanced Information Technology Services Joint Program Office (AITS-JPO), facilitates the transition of the Defense Advanced Research Projects Agency's (DARPA's) and other agencies' substantial information systems technology research into DISA's operational support of the warfighter. The AITS-JPO, among other functions: a) provides advanced technology demonstrations and collaboration capabilities for R&D and Battle Lab communities; b) engineers and reinforces components for leave-behind and transition into the Global Information Grid (GIG), including the Global Command and Control System (GCCS) and Global Combat Support System (GCSS); c) augments transitioning products with improved security, scalability, and GIG and Common Operating Environment (COE) compliance; and d) provides advanced, hardened capabilities (Leading Edge Services) to select operational beta test sites. As a result, this program element is under Budget Activity 5. Leading Edge Services are information transport and value added services not available from the DII and for which customers are willing to assume some of the risk associated with development and initial deployment. These services include information processing, storage, and retrieval; communications (voice, data, video, multimedia); security technology and application in command, control, and intelligence; and combat support for the worldwide DOD communities.

FY 2001 Accomplishments:

- o Initial transition to GCCS of web-based planning tools for CINC and Joint Task Forces using products from the Adaptive Course of Action (ACOA) Advanced Concept Technology Demonstration (ACTD), and other relevant DARPA and Service technology. (2nd Qtr - 4th Qtr; \$2.820 million).

- o Transitioned enhanced Battlespace Awareness tools into the Integrated Intelligence and Imagery (I3) component of GCCS and other C2 systems (2nd Qtr - 4th Qtr; \$1.879 million).

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<p>o Demonstrated integrated knowledge-based products for CINC command centers and distributed decision-makers, to support dissemination of relevant, mission-critical information on geospatial, intelligence, and plans information to tactical forces (2nd Qtr - 3rd Qtr; \$0.716 million).</p> <p>o Continued integration of Joint Logistics products and DARPA combat support tools into GCCS for support to Joint Force logisticians. Initiated Joint Logistics Decision Tools pilot services to selected CINCs (2nd Qtr - 4th Qtr; \$0.885 million).</p> <p>o Demonstrated extensive functional integration between the Joint Force operational planning functions of GCCS and advanced combat support functions (2nd Qtr - 4th Qtr; \$1.880 million).</p> <p>o Transitioned an upgraded distributed decision-making toolkit and demonstrated advanced shared applications that increase interaction between C4I systems, combat support systems and modeling and simulation components (2nd Qtr - 4th Qtr; \$1.990 million).</p> <p>o Demonstrated a cost-effective capability to support dynamic bandwidth management within the global networks to support priority dissemination of time critical information and information release to coalition forces (2nd Qtr - 4th Qtr; \$0.934 million).</p> <p>o Provided enhanced applications that take advantage of dynamic bandwidth allocation on limited networks by coupling to an optimized information dissemination and network interface (2nd Qtr - 4th Qtr; \$1.462 million).</p> <p>o Initial transition of products from the DARPA Information Assurance (IA) program and other IA technology into the Global Information Grid infrastructure, including intrusion detection and guards (2nd Qtr - 4th Qtr; \$1.930 million).</p> <p>o Total \$14.496 million</p>										

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FY 2002 Plans:

- o Complete transition of Joint Force Planning and Execution Tools from the Adaptive Courses of Action ACTD to GCCS and continue development of deployment tools and Force Protection tools for coalition rear area security and Homeland Defense 2nd Qtr - 3rd Qtr; \$3.076 million).
- o Continue development and integration of advanced Battlespace Awareness tools into GCCS (4th Qtr; \$2.247 million).
- o Joint Logistics pilot services and final transition of Joint Logistics ACTD decision support tools to GCCS. Demonstrate initial U.S./coalition logistics tools (2nd Qtr - 3rd Qtr; \$1.467 million).
- o Demonstrate a secure collaboration and shared applications environment coupled with decision tools for force protection and homeland defense (1st Qtr - 3rd Qtr; \$2.708 million).
- o Demonstrate a prototype information management enterprise for the Theater and JTF C4ISR Coordination Centers that provides monitoring and policy management of networks and information management (2nd Qtr - 4th Qtr; \$2.598 million).
- o Demonstrate initial capability for active network intrusion response (2nd Qtr - 4th Qtr; \$2.000 million).
- o Total \$14.096 million

FY 2003 Plans:

- o Field operational prototypes of Advanced Battlespace Awareness at selected Theater Operations Centers (2nd Qtr-3rd Qtr; \$1.866 million).
- o Develop advanced tools for force projection, rapid transportation planning and transport monitoring during crisis action deployments of forces, cargo, and personnel (2nd Qtr - 4th Qtr; \$2.525 million).

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<p>o Complete prototyping of logistics decision support tools and begin transition to GCCS and GCSS. Continue development and conduct in-Theater demonstration of coalition logistics tools (4th Qtr; \$2.311 million).</p> <p>o Field a secure mechanism for locating and joining conferences on a peer-to-peer or conference server basis. Provide a capability to monitor and preempt improper use of collaboration bandwidth (2nd Qtr - 4th Qtr; \$1.466 million).</p> <p>o Serve as DoD Collaboration Tool Suite Program Office, providing collaboration technology updates and advanced CONOPs for integrated tools across functional communities and Services (1st Qtr - 4th Qtr; \$3.097 million).</p> <p>o Conduct military utility assessment of active network intrusion defense mechanisms. (4th Qtr; \$1.495 million).</p> <p>o Transition knowledge management, integrated network, IA, and information dissemination management monitoring and visualization tools to the GIG and to the 21st Century CINC command center. Demonstrate assured, priority-based information product delivery through congested information networks (3rd Qtr - 4th Qtr; \$3.395 million).</p> <p>o Conduct coalition advanced technology experiments with the Joint Battle Center, Services and Allies via the Combined Federated Battle Laboratories Network (1st Qtr - 4th Qtr; \$0.497 million).</p> <p>o Demonstrate mission tailored displays of dynamically prepositioned and synchronized real-time combat information to support both operational and tactical decision making across a Joint Force (2nd Qtr - 4th Qtr; \$0.697 million).</p> <p>o Develop advanced decision support tools and predictive assessment capabilities for a Joint Commander during situation development, crisis assessment, development and selection of a course of action, operation planning and execution, force protection, and homeland defense C2 in a collaborative environment (2nd Qtr - 4th Qtr, \$4.145 million).</p> <p>o Deploy Ops/Log synchronized planning/execution tools (4th Qtr; \$2.447 million).</p> <p>o Field a pilot for dynamic, integrated control of Theater and Force integrated tools for optimizing the entire information enterprise, including networks and IA and information management services (2nd Qtr - 4th Qtr; \$1.324 million).</p>										

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<p>o Develop tools so that during Information Operations a Theater or Joint Force Commander can characterize, contain and recover from attacks (2nd Qtr - 4th Qtr; \$2.431 million).</p> <p>o Prototype mechanisms for deep collaboration: database-to-database, application-to-application (2nd Qtr - 4th Qtr; \$0.697 million).</p> <p>o Total \$28.393 million</p>											
B. Program Change Summary					<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>				
Previous President's Budget (FY 2002)					12.933	14.254	14.279				
Appropriated Value					14.685	14.254					
Adjustments to Appropriated Value					-.189	-.158					
Adjustments to Budget Year Since FY 2002 President's Budget							+14.114				
Current Budget Submit/President's Budget (FY 2003)					14.496	14.096	28.393				
Change Summary Explanation:											
FY 2001 change due to below threshold reprogramming.											
FY 2002 change due to undistributed congressional adjustments to Defense-Wide RDT&E appropriation.											
FY 2003 adjustment is due to addition of management and technical responsibility for DoD collaboration tools development and technology update, for development of a core Joint Task Force level Joint Command and Control capability, and of management and network responsibility for the Combined Federated Battle Laboratories Network (CFBLNet).											

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<p>C. <u>Other Program Funding Summary:</u> N/A</p> <p>D. <u>Acquisition Strategy:</u> MITRE, Reston, VA; Houston Associates, Inc., SAIC, Arlington, VA and SSC, Charleston</p> <p>E. <u>Schedule Profile:</u></p> <p><u>FY 2001</u> 1st Qtr</p> <ul style="list-style-type: none"> o Continued integration and transition of IA and network management components of DARPA's, Services' and Agencies' technology programs (AIDE, ANID, CINC 21) into GIG aligned with COE software releases. o Continued to develop joint and coalition interoperability capabilities in accordance with Joint Staff priorities, available technologies, and GIG strategic plans. 										
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<p>2nd Qtr</p> <ul style="list-style-type: none"> o Demonstrated GCCS integrated plan execution monitoring capability. o Integrated Intelligence and Imagery (I3) components and product access via Integrated Data Management (IDM) services. o Continued sustained support of leading edge deployed capabilities until they are fully transitioned. o Continued Battle Lab experiments, including Ops/Combat support integration between GCCS, GCSS, and Service systems. <p>3rd Qtr</p> <ul style="list-style-type: none"> o Demonstrated integrated enterprise management for network, and IA components to achieve optimized information infrastructure quality of service management. o Demonstrated automated watch board capabilities for GCCS/GCSS execution monitoring. o Continued Battle Lab experiments, including Ops/Combat support integration between GCCS, GCSS, COE, DISN, and service systems. <p>4th Qtr</p> <ul style="list-style-type: none"> o Collaboration and coalition information assurance transitions. o Demonstrated advanced knowledge-based decision-making and visualization capabilities for integrated GCCS/GCSS. o Initial capability for enhanced Joint Common Operational Picture coordination. o Continued Battle Lab experiments, including Ops/Combat support integration between GCCS, GCSS, and Service systems. o Demonstrated advanced knowledge-based decision-making and visualization capabilities for integrated GCCS/GCSS. 										

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FY 2002
 2nd Qtr
 o Course of action and execution monitoring in GCCS/Joint Operational Planning and Execution System (JOPES).
 o Joint Logistics decision support tools pilot services and transition GCSS developers.

3rd Qtr
 o GCCS secure shared applications and Force Protection tools.
 o Demonstrate initial integration of theater operations and logistic decision tools.

4th Qtr
 o Demonstrate information flow monitoring tools in GIG Control.
 o Active network intrusion response demonstration.
 o Demonstrate user Adaptive Battlespace Awareness and Homeland Defense C2 tools.

1st - 4th Qtr
 o Continue sustained enhancements of leading edge FY 2001 support of leading edge deployed capabilities until they are fully transitioned.
 o Continue Battle Lab experiments, including Knowledge Management and NetOps Enterprise Management.

FY 2003
 2nd Qtr
 o Adaptive Battlespace Awareness pilot at EUCOM CINC and Combined Air Operations Centers sites.
 o Secure conference bridge tool and advanced collaborative visualization for force protection operations.

3rd Qtr
 o Requirements generation and transportation scheduling tools to support rapid strategic and theater lift from within GCCS and other C4ISR systems.

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<p>o Operational pilot services for interactive ops/log planning tools, and military utility assessment of U.S./coalition logistics planning and coordination tools.</p> <p>4th Qtr</p> <ul style="list-style-type: none"> o Initial pilot fielding of active network intrusion defense mechanisms. o Initial transition of CINC 21 knowledge management & visualization services. o Prototype of Homeland Defense predictive assessment tools for CINCs and on-scene consequence management teams. o Integrated network, IA, and information dissemination management monitoring and visualization tools at an initial Theater C4ISR Coordination Center. <p>1st-4th Qtrs</p> <ul style="list-style-type: none"> o DoD Collaboration Tool Suite Technology refresh update. o Coalition advanced technology experiments with the Joint Battle Center, Services and Allies via the Combined Federated Battle Laboratories Network. <p><u>FY 2004-2007</u></p> <ul style="list-style-type: none"> o Continue evaluation, hardening and transitioning of DARPA and Agencies' technologies into Joint C4I and Combat Support systems, including GCCS and GCSS. o Continue technological updates of advanced multimedia conferencing and shared knowledge management and applications. o Continue coalition technology experimentation and transition with Services and Allies. o Develop situation assessment, planning, execution & information enterprise management technologies for Joint Force Command and Control. 										

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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/05		Advanced Information Technology Services Joint Program Office (AITS-JPO)/PE 0604764K			Leading Edge Pilot Information Technology/T26						
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/T&M	HAI, Arlington, VA	2.341	3.376	Jan 02	4.730	Dec 02	Contg	Contg	10.447	
	CPAF	SAIC, Arlington, VA	2.360	2.369	Jan 02	4.770	Dec 02	Contg	Contg	9.499	
	MIPR	SSC, San Diego, CA	1.145							1.145	
	MIPR	SSC, Charleston, SC		0.991	0.913	Jan 02	2.076	Dec 02	Contg	Contg	3.980
	MIPR	BTG	0.715	0.753	Jan 02	1.537	Dec 02	Contg	Contg	3.005	
	CPAF	INRI		1.205	0.800	Jan 02	2.500	Dec 02	Contg	Contg	4.505
All other Contracts			2.619	2.828	Feb 02	7.670	Dec 02	Contg	Contg	N/A	
<u>Systems Engineering</u>											
	CPAF	MITRE, Arlington, VA	<u>3.120</u>	<u>3.057</u>	Nov 01	<u>5.110</u>	Nov 02	Contg	Contg	11.287	
TOTAL			14.496	14.096		28.393					

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