

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				R-1 ITEM NOMENCLATURE Advanced Information Technology Services Joint Program Office (AITS-JPO)/PE 0604764K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Leading Edge Pilot Info Technology/T26	12.750	27.534	18.910	18.229	19.429	19.749	20.245	20.753
<p>A. <u>Mission Description and Budget Item Justification:</u> 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 Concept Technology Demonstrations (ACTDs) and collaborative 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 (LES)--to select operational beta test sites. As a result this program element is under Budget Activity 5. LES are information transport and value added services not available from the GIG 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; combat support for the worldwide DoD communities; and information sharing between the US and its coalition partners. Within an ACTD, the Operational Manager arranges for Military Utility Assessments (MUAs) of the various products of the ACTD, towards the end of the development period.</p>								
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B. <u>Program Change Summary:</u>				
	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Previous President's Budget	14.096	28.393	23.861	28.755
Current President's Budget	12.750	27.534	18.910	18.229
Total Adjustments	-1.346	-.859	-4.951	-10.526
Below threshold reprogramming	-1.346			
Undistributed congressional adjustments to Defense-wide RDT&E appropriations		-.859		
Revised fiscal guidance			-4.951	-10.526
 Change Summary Explanation:				
FY 2002 changes are due to below threshold reprogramming.				
FY 2003 changes are due to undistributed congressional adjustments to Defense-wide RDT&E appropriations.				
FY 2004 and FY 2005 changes are due primarily to funding realignments in support of Net-Centric Enterprise Services (NCES), Defense Collaboration Tool Suite (DCTS), and Information Dissemination Management (IDM).				
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Exhibit R-2a, RDT&E Project Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05		R-1 ITEM NOMENCLATURE Advanced Information Technology Services Joint Program Office (AITS-JPO)/PE 0604764K			PROJECT NAME AND NUMBER Leading Edge Pilot Info Technology/T26			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project T26	12.750	27.534	18.910	18.229	19.429	19.749	20.245	20.753

A. Mission Description and Budget Item Justification: Technology solutions to many of the GCCS priority requirements are needed. Included in the requirements are the needs for mission-dependent information in the Common Operation Picture (COP) to support time-critical tactical decision making, for advanced visualization of the COP, and for enhanced imagery products and processing technology. The Joint Battlefield Situation Awareness (JBFS) ACTD supports these requirements. In order to support the full spectrum of crisis action planning and execution, GCCS requires new functionality for courses of action development and assessment, automated assistance in plan generation, predictive monitoring of planned vs. actual plan execution, and support for the less structured but operationally important areas of humanitarian operations and counter-terrorist/force protection coordination. Joint Decision Support Tools and data fusion/visualization techniques are needed to transform raw data from multiple sources into decision-relevant information in a rapidly understandable format. Methods are needed to couple combat support planning and execution to the operations planning and execution of GCCS. Predictive techniques are required for detecting and assessing shortfalls before they occur. In addition, methods for coordinating logistics support across security domains in a coalition or host-nation-based operation are needed. AITS-JPO, through several ACTDs, is developing, prototyping and implementing a network centric IT architecture for the GIG Block V. Collaboration products as well as portal-based products are being prototyped under this project. Portal based products to support decision-focused operations are a FY03 product. Network Operations (NetOps) must be capable of providing commanders with visibility and control of the end-to-end information enterprise that includes networks, information dissemination and information assurance. Technologies are required which will enable effective loading of the networks by providing visibility of overall information product flow from a user perspective. Products from this effort should transition to the Global Information Grid/Joint Network Management System (GIG/JNMS) and Information Dissemination Management (IDM) with the goal of better matching dynamic services of the DISN and other networks with the mission-critical applications and information flows of the Joint Task Force. As a part of both NetOps and the host applications systems of the GIG, the warfighter requires protection, detection and reaction to attempted penetrations of the C4 enterprise. DoD has established a Joint Task Force for Computer Network Defense (JTF-CND), and any techniques that can provide an integrated Information Assurance Situation Assessment and response capability for individual commands, Joint Task Forces/Combatant Commanders, and to the JTF-CND will help provide tools for defense-in-depth protection of the military cyberspace.

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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 Info Technology/T26				
COST (in millions)		FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project T26		12.750	27.534	18.910	18.229	19.429	19.749	20.245	20.753
B. <u>Accomplishments/Planned Program:</u>									
	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>					
Subtotal Cost	2.962	2.489	1.880	1.963					
ABA- Leading Edge Services: Advanced Battlespace Awareness (ABA)- Establish and maintain integrated Combatant Commander level COP and Joint Task Force (JTF) level Common Tactical Picture (CTP). Will provide component level Time Critical Targeting capabilities within the COP and the CTP as well as JTF and Component level Search and Rescue capabilities within the CTP.									
	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>					
Subtotal Cost	1.690	5.114	2.811	3.105					
GCSS - Leading Edge Services: Transition Adaptive Courses Of Action (ACOA) capability to GCSS: Courses of action development and assessment (Web Planner), automated assistance in plan generation (Force Mgmt Tool), collaboration across functional domains, and portal based knowledge presentation. Develop Homeland Security(HLS), Common Relevant Operational Picture(CROP) and responder C2 capabilities HLS C2 ACTD, with other organizations in response to 9/11. Create a mechanism for using Unmanned Aerial Vehicle (UAV) video presented through the GCSS Integrated Imagery and Intelligence (I3) subsystem for targeting. Extend selected GCSS and GCSS functionality to the Forward Area Support Team.									
	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>					
Subtotal Cost	2.408	5.004	2.708	2.806					
GCSS - Leading Edge Services: Provide tools to plan and execute coalition strategic deployment/redeployment, provide tools to plan and execute coalition sustainment and field services and provide Coalition Theater Logistics (CTL) and infrastructure information.									
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RDT&E, Defense-Wide/05		Advanced Information Technology Services Joint Program Office (AITS-JPO)/PE 0604764K			Leading Edge Pilot Info Technology/T26				
COST (in millions)		FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project T26		12.750	27.534	18.910	18.229	19.429	19.749	20.245	20.753
Subtotal Cost		<u>FY 02</u> 1.551	<u>FY 03</u> 5.488	<u>FY 04</u> 5.601	<u>FY 05</u> 3.712				
<p>GIG COE - Leading Edge Services: Technologies and new standards for secure collaboration, for efficient low-bandwidth collaboration, and for componentized virtual workspaces. Near term methods include enabling and simplifying the establishment of the bandwidth-sensitive sessions and the establishment of and medium grade security enforcement of collaboration across functional enclaves and firewalls. Combined services human factors research and up to date cognition concepts with portal technology and demonstrated cognitive display techniques. Create, deploy to the PACOM Command Center and transition to GCCS and the National Military Command and Control tools to support decision-focused operations.</p>									
Subtotal Cost		<u>FY 02</u> 2.357	<u>FY 03</u> 5.666	<u>FY 04</u> 3.369	<u>FY 05</u> 3.952				
<p>GIG Infrastructure: Work will continue on network Quality-of-Service(QoS) to support multimedia collaboration and ensure continuity of critical Homeland Security Command and Communication during periods of extremely high network congestion or disruption on wired and wireless networks. Includes user monitoring tools to provide visibility of overall information product flow, demonstration of agent-based architecture for merging performance indicators from network traffic, IDM product flow, and Information Assurance demonstration of techniques for managing QoS-capable networks, routers and switches which adapt to the types of information required.</p>									

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RDT&E, Defense-Wide/05		Advanced Information Technology Services Joint Program Office (AITS-JPO)/PE 0604764K			Leading Edge Pilot Info Technology/T26				
COST (in millions)		FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project T26		12.750	27.534	18.910	18.229	19.429	19.749	20.245	20.753
Subtotal Cost		<u>FY 02</u> 1.782	<u>FY 03</u> 1.936	<u>FY 04</u> 1.316	<u>FY 05</u> 1.395				
<p>Advanced IA Services: Includes Adaptive Intrusion Detection (AIDE) and Active Network Intrusion Defense (ANID) and Coalition Information Assurance Common Operation Picture (CIA COP) requirements. Better sensor methods for detecting network and host intrusions (e.g., anomaly detections, reduced false-alarm rates and improved data reduction), fusion of information from multiple sensors and sites to create a means of detecting sophisticated and coordinated attacks, spontaneous response methods to provide first level "defense-in-depth" while isolating the attack paths, and technologies for improving boundary control between security enclaves as we increase interaction with coalition forces.</p>									
Subtotal Cost		<u>FY 02</u> 0.0	<u>FY 03</u> 1.837	<u>FY 04</u> 1.225	<u>FY 05</u> 1.296				
<p>Coalition Services: Under this effort, AITS-JPO coordinates experiments using the combined federated battle laboratories network (CFBLNet) and prototypes and develops capabilities across the CFBLNet which can be transitioned into strategic and operational coalition networks. This requirement provides for the coordination and conduct of coalition advanced technology experiments in conjunction with the Joint Battle Center, Services and Allies via the CFBLNet. Includes the support to complete and deploy the capability to coordinate an Air Tasking Order electronically between the US and Allies and to prototype and do collaborative planning among the US and selected Allies.</p>									

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APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT				PROJECT NAME AND NUMBER			
RDTE, Defense-Wide/05	Advanced Information Technology Services Joint Program Office (AITS-JPO)/PE 0604764K				Leading Edge Pilot Info Technology/T26			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project T26	12.750	27.534	18.910	18.229	19.429	19.749	20.245	20.753
C. <u>Other Program Funding Summary</u> : N/A								
D. <u>Acquisition Strategy</u> : Project accomplished through use of a combination of contractors and other Government agency support service acquisitions. In most cases the AITS-JPO uses standard DISA contractors, those that are available through such contracting vehicles as the "Next Generation(NexGen)" contract. Other contractors are selected for their capability in specialized services.								

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Exhibit R-3 Cost Analysis	DATE: February 2003
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	PROGRAM ELEMENT Advanced Information Technology Services Joint Program Office (AITS-JPO)/PE 0604764K	PROJECT NAME AND NUMBER Leading Edge Pilot Info Technology/T26
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Cost Category	Contract Method	Performing Activity & Location	Total PYs Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
<u>PRODUCT DEVELOPMENT</u>												
Development & Tech Services	MIPR	SSC, Charleston, SC	3.552	3.205	12/02	2.635	12/03	2.287	12/04	Continuing	Continuing	11.679
	CPAF	NG-IT	2.590	2.738	12/02	2.301	12/03	1.797	12/04	Continuing	Continuing	9.426
		Various (To include Encore And NEXGEN)	3.272	2.151	12/02	1.283	12/03	.982	12/04	Continuing	Continuing	7.688
<u>SUPPORT COSTS</u>												
Engineering/Technical Support		TM HAI, Arlington, VA	8.927	4.708	12/02	3.125	12/03	3.401	12/04	Continuing	Continuing	20.161
Systems Integration	CPAF	SAIC Arlington, VA	7.703	4.969	12/02	3.644	12/03	3.658	12/04	Continuing	Continuing	19.974
Systems Engineering	CPAF	MITRE, Arlington, VA	6.269	4.644	11/02	3.000	11/03	3.338	12/04	Continuing	Continuing	17.251
		Various (To include Encore And NEXGEN)	4.309	2.837	12/02	1.260	12/03	1.657	12/04	Continuing	Continuing	10.063
<u>TEST & EVALUATION</u>												
		Various (To include Encore And NEXGEN)	<u>3.571</u>	<u>2.282</u>	12/02	<u>1.662</u>	12/03	<u>1.109</u>	12/04	Continuing	Continuing	8.624
			40.193	27.534		18.910		18.229				

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Exhibit R-4 Schedule Profile														DATE: February 2003																		
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 Info Technology/T26																
Fiscal Year	2002				2003				2004				2005				2006				2007				2008				2009			
	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
ABA ACTD Demo				△																												
CRASOC2 Demo	△																															
CTL Exercise at JWID			△																													
Coalition IA COP Demo				△																												
ACOA/Force Planning Demo	△																															

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Exhibit R-4 Schedule Profile													DATE: February 2003																									
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 Info Technology/T26												
Fiscal Year	2002				2003				2004				2005				2006				2007				2008				2009									
	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						
ABA ACTD MUA						△																																
CINC21 ACTD MUA							△																															
CINC 21 Transition												△																										
ABA Transition															△																							
ANID ACTD MUA							△																															
ANID Transition																△																						
CTL ACTD MUA											△																											
CTL Transition																			△																			
AT21 ACTD MUA												△																										
AT21 Transition																				△																		
CIACOP ACTD MUA												△																										
CIACOP Transition																			△																			
JBFS A ACTD MUA															△																							
JBFS A Transition																								△														
HLS C2 ACTD MUA															△																							
HLS C2 Transition																				△																		
Gridlock ACTD MUA																			△																			
Gridlock Transition																												△										

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Exhibit R-4a Schedule Detail		DATE: February 2003							
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 Info Technology/ T26							
Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Coalition Rear Area Security Operation And Control (CRASOC2) Demo	2Q								
Adaptive Course of Action/Force Planning 21 Demo	2Q								
Coalition Theater Logistics (CTL) Exercise at JWID	3Q								
Coalition Information Assurance Common Operation Picture(CIA COP)ACTD Demo	4Q								
Advanced Battlespace Awareness(ABA) ACTD Military	4Q								
ABA ACTD Military Utilization Assessment		2Q							
CINC21 ACTD MUA		3Q							
CINC 21 Transition			4Q						
ABA Transition				2Q					
Active Network Intrusion Detection (ANID) ACTD MUA		3Q							
ANID Transition				4Q					

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Exhibit R-4a Schedule Detail	DATE: February 2003
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	PROGRAM ELEMENT Advanced Information Technology Services Joint Program Office (AITS-JPO)/PE 0604764K	PROJECT NAME AND NUMBER Leading Edge Pilot Info Technology/ T26
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<u>Schedule Profile</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
CTL ACTD MUA			2Q					
CTL Transition					3Q			
Agile Transportation 21 st Century ACTD MUA			3Q					
AT21 Transition					4Q			
CIA COP ACTD MUA			3Q					
CIACOP Transition					3Q			
Joint Battlefield Situation Awareness(JBFSA) ACTD MUA				2Q				
JBFSA Transition						3Q		
Homeland Security C2 ACTD MUA				2Q				
HLS C2 Transition					4Q			
Gridlock ACTD MUA					2Q			
Gridlock Transition							2Q	

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