

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
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)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Leading Edge Pilot Info Technology/T26		25.480	16.673	18.183	19.375	19.704	20.232	20.781
<p>A. <u>Mission Description & Budget Item Justification</u>: The mission of the Advanced Information Technology Services Joint Program Office (AITS-JPO) is to expedite the transition of new information technology into those operational information systems that support the Combatant Commands and our nation's warfighters. The AITS-JPO is a joint Defense Advanced Research Project Agency (DARPA) and DISA office. The AITS-JPO was created primarily to help transition DARPA-developed technologies into operational systems. Although DARPA still provides much of the technology that the AITS-JPO works to transition, other sources, including private industry and the Military Service labs, contribute too.</p> <p>The primary mechanism for the transition of the technology is the Advanced Concept Technology Demonstration (ACTD). ACTDs are designed to exploit mature and maturing technologies to solve important military problems. They are "pre-acquisition" activities, and are designed to provide the warfighting community with prototype capabilities and support them in the evaluation and maturation of the capabilities. If an ACTD is successful and proves its military utility, the capability may then transition to a full-blown acquisition program. Acquisition programs resulting from AITS-JPO ACTDs may be put under DISA, or they may be given to a Military Service, DOD Agency, or Combatant Command.</p> <p>ACTD-related work makes up the bulk of the AITS-JPO efforts. In addition, the AITS-JPO, among other functions: a) engineers and reinforces components for leave-behind and transition into the Global Information Grid (GIG), including the Global Command and Control System - Joint (GCCS-J) and Global Combat Support System (GCSS); b) augments transitioning products with improved security, scalability, and GIG and DOD Common Operating Environment (COE) compliance; and c) 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 a network infrastructure 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 and control,</p>								

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intelligence, and combat support for the worldwide DoD communities; and information sharing between the US and its coalition partners. The LES provide the network and computing infrastructure that supports ACTD demonstrations and evaluations. Within an ACTD, the Operational Manager arranges for Military Utility Assessments (MUAs) of the various products of the ACTD, toward the end of the development period. ACTD capabilities will be built upon and contribute to Network Centric Enterprises Services (NCES) as it evolves. Technology solutions to many of the GCCS priority requirements are needed. Included in the requirements are the need 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 Blue Force Situational Awareness (JBFSAs) 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. 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. Also, funding in this program has decreased due to the introduction of the Defense Collaboration Tool Suite as a separate program in FY04.

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<p>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.</p> <p>Toward that end the 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.</p> <p><u>Accomplishments/Planned Program:</u></p> <table border="0"> <thead> <tr> <th></th> <th><u>FY 03</u></th> <th><u>FY 04</u></th> <th><u>FY 05</u></th> </tr> </thead> <tbody> <tr> <td>Subtotal Cost</td> <td>2.302</td> <td>3.526</td> <td>3.800</td> </tr> </tbody> </table> <p>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.</p>										<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	Subtotal Cost	2.302	3.526	3.800
	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>													
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Subtotal Cost		<u>FY 03</u> 5.246	<u>FY 04</u> 3.586	<u>FY 05</u> 3.200				
<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>								
Subtotal Cost		<u>FY 03</u> 1.792	<u>FY 04</u> 2.020	<u>FY 05</u> 2.500				
<p>Advanced IA Services: Includes 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>								

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	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Subtotal Cost	1.701	0.600	1.000

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. Ubiquitous capability throughout the net-centric environment drives FY-05 and outyear funding to develop and integrate standard capability with other systems of record, and provide enterprise collaboration services that support warfighters in all security domains. The tactical environment demands state-of-the-art technology when we are deployed in theater and interfacing with the Intelligence Community and Coalition Partners. As the leader of the free world, we must be prepared to meet all potential threats from a global perspective in real time.

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Subtotal Cost		<u>FY 03</u> 5.080	<u>FY 04</u> -	<u>FY 05</u> -				
<p>Defense Collaboration Tool Suite (DCTS): Provides real operational support to the Commanders and Services by making interoperable collaboration tools available through DoD. This effort is under PE 0303165K beginning in FY 04.</p>								
Subtotal Cost		<u>FY 03</u> -	<u>FY 04</u> 3.861	<u>FY 05</u> 6.120				
<p>C2 Modernization: Develop Mission Capability Package applications that interact with Network Centric Enterprise Services (NCES) v.1 pilot services and Horizontal Fusion Pilot resulting in risk reduction of Joint Command and Control (JC2) net-centric architecture.</p>								
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<p>B. <u>Program Change Summary:</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;"></th> <th style="text-align: center;"><u>FY 03</u></th> <th style="text-align: center;"><u>FY 04</u></th> <th style="text-align: center;"><u>FY 05</u></th> </tr> </thead> <tbody> <tr> <td>Previous President's Budget</td> <td style="text-align: center;">27.534</td> <td style="text-align: center;">18.910</td> <td style="text-align: center;">18.229</td> </tr> <tr> <td>Current President's Budget</td> <td style="text-align: center;">25.480</td> <td style="text-align: center;">16.673</td> <td style="text-align: center;">18.183</td> </tr> <tr> <td>Total Adjustments</td> <td style="text-align: center;">-2.054</td> <td style="text-align: center;">-2.237</td> <td style="text-align: center;">-0.046</td> </tr> </tbody> </table> <p>Change Summary Explanation:</p> <p style="margin-left: 40px;">FY 2003 change is due to below threshold reprogramming.</p> <p style="margin-left: 40px;">FY 2004 changes are due to undistributed congressional reductions to the Defense-wide RDT&E appropriation as well as below threshold reprogramming.</p> <p style="margin-left: 40px;">FY 2005 change is due to revised fiscal guidance.</p>										<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	Previous President's Budget	27.534	18.910	18.229	Current President's Budget	25.480	16.673	18.183	Total Adjustments	-2.054	-2.237	-0.046
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<p>C. <u>Other Program Funding Summary:</u></p> <p>Other Funding for the salaries and operating expenses of this RDT&E project: PE 0303149K</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>FY03</u></th> <th style="text-align: center;"><u>FY04</u></th> <th style="text-align: center;"><u>FY05</u></th> <th style="text-align: center;"><u>FY06</u></th> <th style="text-align: center;"><u>FY07</u></th> <th style="text-align: center;"><u>FY08</u></th> <th style="text-align: center;"><u>FY09</u></th> <th style="text-align: center;"><u>Cost To Complete</u></th> <th style="text-align: center;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>O&M</td> <td style="text-align: center;">7.716</td> <td style="text-align: center;">2.149</td> <td style="text-align: center;">2.523</td> <td style="text-align: center;">2.533</td> <td style="text-align: center;">2.567</td> <td style="text-align: center;">2.622</td> <td style="text-align: center;">2.676</td> <td style="text-align: center;">Contg</td> <td style="text-align: center;">Contg</td> </tr> <tr> <td>PROC</td> <td style="text-align: center;">1.300</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1.300</td> </tr> </tbody> </table> <p>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.</p>										<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>Cost To Complete</u>	<u>Total Cost</u>	O&M	7.716	2.149	2.523	2.533	2.567	2.622	2.676	Contg	Contg	PROC	1.300	0	0	0	0	0	0	0	1.300
	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>Cost To Complete</u>	<u>Total Cost</u>																													
O&M	7.716	2.149	2.523	2.533	2.567	2.622	2.676	Contg	Contg																													
PROC	1.300	0	0	0	0	0	0	0	1.300																													
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Exhibit R-3 Cost Analysis	DATE: February 2004
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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 & Type	Performing Activity & Location	Total PYs Cost	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	4.843	1.442	12/03	1.287	12/04	Continuing	Continuing	7.572
	T&M	NG-IT	7.926	2.911	12/03	2.797	12/04	Continuing	Continuing	13.634
		Various (To include Encore And NEXGEN)	5.947	1.167	12/03	.982	12/04	Continuing	Continuing	8.096
<u>SUPPORT COSTS</u>										
Engineering/Technical Support	T&M	HAI, Arlington, VA	12.260	2.755	12/03	3.401	12/04	Continuing	Continuing	18.416
Systems Integration	CPFF	SAIC Arlington, VA	11.933	3.168	12/03	3.658	12/04	Continuing	Continuing	18.759
Systems Engineering	FFRDC	MITRE, Arlington, VA	8.988	2.645	11/03	3.292	12/04	Continuing	Continuing	14.925
		Various (To include Encore And NEXGEN)	6.709	1.120	12/03	1.657	12/04	Continuing	Continuing	9.486
<u>TEST & EVALUATION</u>										
		Various (To include Encore And NEXGEN)	<u>7.067</u>	<u>1.465</u>	12/03	<u>1.109</u>	12/04	Continuing	Continuing	<u>9.641</u>
			65.673	16.673		18.183				100.529

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Exhibit R-4 Schedule Profile													DATE: February 2004																									
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												
Fiscal Year	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										
ABA ACTD MUA							△																															
CINC21 ACTD MUA				△																																		
CINC 21 Transition								△																														
ABA Transition											△																											
ANID ACTD MUA							△	△																														
ANID Transition							△	△	△	△	△	△																										
CTL ACTD MUA - Parts I & II						△	△																															
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-4 Schedule Profile													DATE: February 2004																			
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Fiscal Year	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				
C2M Technology Development																																

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Exhibit R-4a Schedule Detail		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT Advanced Information	PROJECT NAME AND NUMBER
RDT&E, Defense-Wide/05	Technology Services Joint Program Office (AITS-JPO)/PE 0604764K	Leading Edge Pilot Info Technology/ T26
Schedule Profile	FY 2003	FY 2004
ABA ACTD Military Utilization Assessment		3Q
CINC21 ACTD MUA	4Q	
CINC 21 Transition		4Q
ABA Transition		2Q
Active Network Intrusion Detection (ANID) ACTD MUA		3Q-4Q
ANID Transition		3Q-4Q 1Q-4Q
CTL ACTD MUA		2Q,3Q
CTL Transition		4Q 1Q-4Q
Agile Transportation 21 st Century ACTD MUA		4Q
AT21 Transition		1Q-4Q 1Q-4Q
CIA COP ACTD MUA		4Q
CIACOP Transition		1Q-4Q 1Q-4Q
Joint Battlefield Situation Awareness(JBFSA) ACTD MUA		2Q

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Exhibit R-4a Schedule Detail	DATE: February 2004
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<u>Schedule Profile</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>
JBFSFA Transition				3Q			
Homeland Security C2 ACTD MUA		3Q	3Q				
HLS C2 Transition				4Q			
Gridlock ACTD MUA				2Q			
Gridlock Transition					4Q		
C2M Technology Development		3Q					

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