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| Exhibit R-2, RDT&E Budget Item Justification | | | | | | Date: February 2007 | | |
|---|----------------|----------------|----------------|---|---------|---------------------|---------|---------|
| Appropriation/Budget Activity RDT&E Defense-Wide, BA 6 | | | | R-1 Item Nomenclature: Support to Information Operations Capabilities PE 0303166D8Z | | | | |
| Cost (\$ in millions) | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 |
| Total PE Cost | 0 | 0 | 28.652 | 30.093 | 31.118 | 31.896 | 30.729 | 31.353 |
| IO Capability Activities | 0 | 0 | 3.692 | 4.613 | 4.678 | 4.746 | 4.819 | 4.893 |
| IO Range | 0 | 0 | 10.600 | 10.900 | 11.200 | 11.600 | 11.840 | 12.900 |
| IO Planning Capability - Joint | 0 | 0 | 14.360 | 14.580 | 15.240 | 15.550 | 14.070 | 14.370 |
| A. Mission Description and Budget Item Justification: | | | | | | | | |
| <p>The program contains classified efforts. This is not a new start. Funding was previously reported under other program elements and is now consolidated under this new non-MIP program element effective with FY08. Transfers funds allocated to IO Range development to a PE that supports USJFCOM as the Lead Agent for the IO Range. Transfer of funds allocated for the Information Operations Planning Capability – Joint (IOPC-J) corresponds with the functional transfer of responsibility for capability development to USJFCOM.</p> <p><u>Program Accomplishments and Plans:</u></p> <p>FY 2006 Accomplishments: N/A</p> <p>FY 2007 Accomplishments: N/A</p> <p>FY 2008 Plans: Funds continue JFCOM development of the IO Range, including the expansion of fixed sites, instrumentation and other capabilities. Funds development of the initial IOPC-J in coordination with the Lead Component, JFCOM.</p> <p>FY 2009 Plans: Continued development and expansion of the IO Range, spiral development of IOPC-J and other IO capabilities.</p> | | | | | | | | |
| B. Program Change Summary: (Show total funding, schedule, and technical changes for the program element that have occurred since the previous President's Budget Submission) | | | | | | | | |
| | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY2009</u> | | | | |
| Previous President's Budget | 0 | 0 | 0 | 0 | | | | |
| Current President's Budget | 0 | 0 | 28.652 | 30.093 | | | | |

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| | | |
|--|--------|--------|
| Total Adjustments | 28.652 | 30.093 |
| Congressional program reductions | | |
| Congressional rescissions | | |
| Congressional increases | | |
| Department adjustments | 28.652 | 30.093 |
| Change Summary Explanation: | | |
| FY 2008: \$28.652M Department transfer to new PE | | |
| FY 2009: \$30.093M Department transfer to new PE | | |
| C. Other Program Funding Summary: N/A | | |
| D. Acquisition Strategy: N/A | | |
| E. Performance Metrics: N/A | | |

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| Exhibit R-2a, RDT&E Project Justification | | | | | | | Date: February 2007 | |
|---|---------|---------|---------|--|---------|---------|------------------------|---------|
| Appropriation/Budget Activity RDT&E,DW BA 6 | | | | Project Name and Number: IO Capability Activities | | | | |
| Cost (\$ in millions) | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 |
| IO Capability Activities | 0 | 0 | 3.692 | 4.613 | 4.678 | 4.746 | 4.819 | 4.893 |
| RDT&E Articles Quantity | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| A. Mission Description and Budget Item Justification: This capability contains classified programs. Transfers funds from a MIP PE to a more appropriate, non-MIP PE to facilitate the development IO capabilities that support COCOMs and Services executing IO during current and future conflicts. | | | | | | | | |
| B. Accomplishments/Planned Program | | | | | | | | |
| | FY 2006 | FY 2007 | FY 2008 | FY 2009 | | | | |
| Accomplishment/ Effort/Subtotal Cost | 0 | 0 | 3.692 | 4.613 | | | | |
| RDT&E Articles Quantity | N/A | N/A | N/A | N/A | | | | |
| <p>FY 2006 Accomplishments: N/A</p> <p>FY 2007 Accomplishments: N/A</p> <p>FY 2008 Plans: This project contains classified projects. Funds development of IO capabilities that support COCOMs and Services executing IO during current and future conflicts.</p> <p>FY 2009 Plans: This project contains classified projects. Funds development of IO capabilities that support COCOMs and Services executing IO during current and future conflicts.</p> | | | | | | | | |

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C. Other Program Funding Summary: N/A

D. Acquisition Strategy: N/A

E. Major Performers: N/A

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| Exhibit R-2a, RDT&E Project Justification | | | | | | | Date: February 2007 | |
|--|---------|---------|---------|--------------------------------------|---------|---------|------------------------|---------|
| Appropriation/Budget Activity RDT&E,DW BA 6 | | | | Project Name and Number: IO Range | | | | |
| Cost (\$ in millions) | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 |
| IO Range | 0 | 0 | 10.600 | 10.900 | 11.200 | 11.600 | 11.840 | 12.90 |
| RDT&E Articles Quantity | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| A. Mission Description and Budget Item Justification: | | | | | | | | |
| USJFCOM, as the appointed Lead Agent for developing the IO Range in accordance with the 2003 IO Roadmap, will continue development of the IO Range, to include expanding the number of sites connected to the range and instrumentation and other capabilities that enhance the results of conducting IO testing, training, demonstrations and exercises on the IO Range. | | | | | | | | |
| B. Accomplishments/Planned Program | | | | | | | | |
| | FY 2006 | FY 2007 | FY 2008 | FY 2009 | | | | |
| Accomplishment/ Effort/Subtotal Cost | 0 | 0 | 10.600 | 10.900 | | | | |
| RDT&E Articles Quantity | N/A | N/A | N/A | N/A | | | | |
| <p>FY 2006 Accomplishments: N/A</p> <p>FY 2007 Accomplishments: N/A</p> <p>FY 2008 Plans: Funds continue JFCOM development of the IO Range, including the expansion of fixed sites, instrumentation and other capabilities. Funds development of the initial IOPC-J in coordination with the Lead Component, JFCOM.</p> <p>FY 2009 Plans: Continued development and expansion of the IO Range.</p> | | | | | | | | |

C. Other Program Funding Summary: N/A

D. Acquisition Strategy: N/A

E. Major Performers: USJFCOM

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| Exhibit R-2a, RDT&E Project Justification | | | | | | | Date: February 2007 | |
|--|---------|---------|---------|--|---------|---------|------------------------|---------|
| Appropriation/Budget Activity RDT&E,DW BA 6 | | | | Project Name and Number: IO Planning Capability – Joint | | | | |
| Cost (\$ in millions) | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 |
| IO Planning Capability - Joint | 0 | 0 | 14.360 | 14.580 | 15.240 | 15.550 | 14.070 | 14.370 |
| RDT&E Articles Quantity | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| A. Mission Description and Budget Item Justification: | | | | | | | | |
| Development of an IO Planning Capability – Joint (IOPC-J), directed by the 2003 IO Roadmap. USJFCOM was assigned the Lead Component for developing the IOPC-J. The funding for IOPC-J was transferred to this PE to support the functional transfer of IOPC-J to USJFCOM. USJFCOM, partnered with Services, COCOMs, and Defense Agencies, will provide IO planners, targeteers and operators an enhanced capability to conduct analysis, planning, and execution of IO missions. | | | | | | | | |
| B. Accomplishments/Planned Program | | | | | | | | |
| | FY 2006 | FY 2007 | FY 2008 | FY 2009 | | | | |
| Accomplishment/ Effort/Subtotal Cost | 0 | 0 | 14.360 | 14.580 | | | | |
| RDT&E Articles Quantity | N/A | N/A | N/A | N/A | | | | |
| <p>FY 2006 Accomplishments: N/A</p> <p>FY 2007 Accomplishments: N/A</p> <p>FY 2008 Plans: Funds development of the initial IOPC-J in coordination with the Lead Component, JFCOM.</p> <p>FY 2009 Plans: Spiral development of IOPC-J.</p> | | | | | | | | |

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C. Other Program Funding Summary: N/A

D. Acquisition Strategy: N/A

E. Major Performers: USJFCOM, USA, USN, USAF, Select Defense Agencies