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Exhibit R-2, RDT&E Budget Item Justification				DATE: February 2005				
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)	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Leading Edge Pilot Information Technology / T26	16.031	16.605	9.325	9.264	10.150	14.208	15.530	16.098

A. Mission Description and Budget Item Justification: 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 works with many sources, including private industry, the Military Service labs, and the Defense Advanced Research Projects Agency (DARPA) to identify maturing technology to meet warfighter needs.

The AITS-JPO was created primarily to help transition emergent mature technologies into operational systems. The key mechanism for the transition of the technology is the Advanced Concept Technology Demonstration (ACTD). ACTDs were initiated to allow for the early and inexpensive evaluation of mature or maturing advanced technology to solve important military problems. ACTDs 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. The warfighter evaluates the technology to determine its military utility before commitments are made for formal acquisition. If an ACTD is successful and proves its military utility, the capability may then transition to a full-blown acquisition program, or be given to a DoD Agency, Military Service, or Combatant Command (COCOM). ACTDs benefit their customers by providing technology to joint warfighters that responds to a critical military need with the hardware/software requirements, operational concepts, and the organizational structure required to meet that need. For example, ACTD efforts support improved visualization of the battle space, streamlining logistics, and responding to enemy actions in a faster cycle than the enemy can respond.

ACTD-related work makes up the bulk of the AITS-JPO efforts. In addition, the AITS-JPO: a) engineers and reinforces components for leave behind ((US only) after Military Utility Assessment (MUA) proves that a particular capability is useful and needs to be fielded) and integration into the Global Information Grid (GIG), including the Global Command and Control System - Joint (GCCS-J) and the Global Combat Support System (GCSS); b) augments transitioning products with improved security, scalability, and Net-Centric Enterprise Services (NCES) compliance; and c) provides advanced, hardened capabilities--Leading Edge Services (LES). LES is a network infrastructure, pilot capability until system of record can provide and deploy the capability, and value added services that include information processing, storage and retrieval; communications (voice, data, video, and multimedia); security technology and application in command and control, intelligence, and combat support for the worldwide DoD communities; and information sharing between the US and

UNCLASSIFIED

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its coalition partners. The LES provides the network and computing infrastructure that supports ACTD demonstrations and evaluations. As components mature in an ACTD, some of its outputs will be network services. These services will transition into the NCES system of record.

Within an ACTD, the Operational Manager arranges for MUAs of the various products of the ACTD, toward the end of the development period. ACTD capabilities will be built upon and contribute to NCES as it evolves. Technology solutions to many of the GCCS-J priority requirements are needed.

Included in the requirements is the need for mission-dependent information in the Common Operational 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 (JBFSa) ACTD supports these requirements. In order to support the full spectrum of crisis action planning and execution, GCCS-J 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-J. 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 Global Information Grid (GIG). Collaboration products as well as portal-based products are being prototyped under this project.

Products from this effort should transition to the GIG and Information Dissemination Management (IDM) with the goal of better matching dynamic services of the Defense Information Systems Network and other networks with the mission-critical applications and information flows of the Joint Task Force. IDM applies to the GIG in that it is the standard for information dissemination management processes and services to all new or upgraded C4I systems. As a part of both Network Operations and the host of applications systems of the GIG, the warfighter requires protection, detection, and reaction to attempted penetrations of the C4 enterprise. Toward that end the DoD has established a Joint Task Force for

UNCLASSIFIED

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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.

In FY 2004, DISA leveraged AITS-JPO's net-centric, services oriented IT architecture-based capabilities that are evolving through several ACTDs to provide C2 Community of Interest (COI) mission capabilities that satisfy Combatant Commander-approved Joint Mission Threads (JMT). JMT is USJFCOM-led effort that will develop comprehensive descriptions of architectural elements (including associated operational requirements and the systems engineering approach) of how the joint force will execute key warfighting capabilities. C2 COI Evaluation Capability Modules (ECMs) are being developed, integrated, and tested in a joint, distributed, collaborative environment. Mission thread capabilities are composed from many sources (e.g., DISA to include available NCES Core Enterprise Services (CES) and/or NCES ECMs, Services, other agencies, ACTDs, C2 COI User Defined Operational Picture (UDOP) capabilities, Programs of Record, and industry) as part of a Net-Centric Capability Pilot (NCCP). C2 COI ECMs are made available to users on the Secret Internet Protocol Router Network for evaluation, maturation and limited operational use. Two C2 COI ECMs were developed in FY 2004, USSTRATCOM's Global Strike ECM (e.g., time critical decision management, executive decision summary, real-time collaboration), and JFCOM's Situational Awareness ECM (e.g., C2 situation monitoring and alerting, C2 COI UDOP, blue force look-up, COP to C2/intelligence association services). FY 2005 NCCP activities add robustness to the Global Strike and Situational Awareness ECMs. New FY 2005 candidate NCCP capabilities include Intelligence/Targeting Support services (e.g., joint targeting/Air Tasking Order service; Intelligence, Surveillance and Reconnaissance (ISR) management; strategic/tactical Unmanned Autonomous Vehicle (UAV) video services), and Force Projection services (e.g., force, course of action, and transportation planning; combat support; and movement planning and execution services). NCCP includes periodic demonstration events to showcase selected mission threads to COCOMs, DoD senior leadership, and others such as coalition partners. FY 2005 activities will support JC2 concept exploration and technical risk reduction plus assist in refining JC2 Analysis of Alternatives (AoA) options. NCCP activities will also help validate the NCES Technology Development Strategy (TDS) and Test and Evaluation Strategy (TES), the JC2 TDS and TES, and help baseline GIG Bandwidth Expansion (GIG-BE) performance. In accordance with Departmental guidance, NCCP funding will be transferred to PE 0303158K/Joint Command and Control in FY2006 and beyond.

UNCLASSIFIED

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Accomplishments/Planned Program:

	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Subtotal Cost	3.480	3.468	0.722	1.059

Battlespace Awareness (BA)- Leading Edge Services: - Battlespace Awareness is one of the key technology areas for Leading Edge Services. The Battlespace Awareness efforts include improving the Common Operational Picture at the Combatant Commander and Joint Task Force levels to provide enhanced situational awareness.

	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Subtotal Cost	1.300	0.893	0.722	1.000

Global Command and Control System (GCCS-J) - Leading Edge Services: Requirements include the technology insertion and transition engineering for the Agile Transportation for 21st Century ACTD. Output includes complete architecture, technical strategy, systems engineering, and full life cycle development. Benefits include a more robust development of products, with transition strategies, and actual transitioning into C2 Systems and the Joint Command and Control (JC2) areas. The benefits include working with the technical managers and operations managers at the Defense Transportation Systems to ensure technology transition within the architecture and framework of the C2 systems as well as coordination and socialization with TRANSCOM and other COCOMS and the DoD community.

	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Subtotal Cost	1.559	0.460	0.361	0.000

Global Combat Support System (GCSS) - Leading Edge Services: Provide tools to plan and execute coalition strategic deployment/redeployment, coalition sustainment and field services. Also provide Coalition Theater Logistics (CTL) and infrastructure information.

UNCLASSIFIED

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	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Subtotal Cost	3.583	1.445	1.586	0.000

Global Information Grid (GIG) Infrastructure: The HLS/D C2 ACTD provides the systems and operations to do the command and control mission to protect our installations throughout the world and in CONUS from terrorist. The use of different systems combined provides alerting, visualization, and collaboration. Technology focuses on rapid secure information sharing, sensor/IT integration and command, control and coordination to multiple homeland security participants. More critically, the HLS/D C2 ACTD works with the J-34 Anti-terrorism/Force Protection community to develop concepts of operation. The ACTD is scheduled for transition in FY 2006 and will be completed by the end of FY 2007. The Commander in Chief 21 (CINC 21) ACTD continues the task of transitioning capabilities that will assist Combatant Commanders in employing a decision support environment that will provide a tailored rendering of relevant information to the Commanders, their staff, Joint Task Forces, non-government organizations, and coalition forces. This dynamic decision support environment will leverage Net-Centric Enterprise Services (NCES), the next generation Global Command and Control Services, and web services provided by the GIG, via a web browser and a network of software bridges tied to authoritative and local data sources, that will automate much of the information gathering and decision making infrastructure. The data/information will be dynamically updated yielding better situational awareness and more efficient collaboration and mission execution.

	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Subtotal Cost	1.765	1.932	1.083	1.550

Advanced Information Assurance (IA) Services: Includes Active Network Intrusion Defense (ANID) and Coalition Information Assurance Common Operational Picture (C-IA COP) requirements. ANID capabilities provide for 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. C-IA COP provides situational awareness of the information systems readiness status of all mission

UNCLASSIFIED

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critical systems on a real or near real time basis as it relates to the Joint and/or Coalition Task Force Commander's mission. Awareness extends, but is not limited to, availability of systems/networks, availability of the information/data and integrity of systems to the Joint and/or Coalition Commander and partners.								
Subtotal Cost		<u>FY 04</u> 0.600		<u>FY 05</u> 0.920		<u>FY 06</u> 0.742		<u>FY 07</u> 0.742
Coalition Services: Under this effort, AITS-JPO coordinates research and development experiments using the Coalition 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 U.S. and Allies and to prototype and do collaborative planning among the US and selected Allies. Ubiquitous capability throughout the net-centric environment drives FY 2005 through FY 2007 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. Our objective is to meet all potential threats from a global perspective in real time.								
Subtotal Cost		<u>FY 04</u> 3.744		<u>FY 05</u> 5.589		<u>FY 06</u> 0.000		<u>FY 07</u> 0.000
Net Centric Capabilities Pilot (NCCP): Provides net-centric, services oriented architecture-based mission capabilities for the C2 Community of Interest (COI) based on Combatant Commander approved mission threads. In accordance with Departmental guidance, NCCP will transfer to PE 0303158K/Joint Command and Control. This consolidates JC2-related activities in this project and PE0303149K/C4I for the Warrior/Project T55 into a single PE.								
Subtotal Cost		<u>FY 04</u> 0.000		<u>FY 05</u> 0.949		<u>FY 06</u> 1.826		<u>FY 07</u> 1.913

UNCLASSIFIED

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Joint/Coalition Task Force Operations Tools: Develop C2 tools for Joint and Coalition Task Force operations, including adaptive near-real-time situation assessment and decision support, targeting, mission management, and interoperability with allies via the operational Griffin network (formerly Coalition Wide Area Network). Demonstrate these capabilities in the Combined Federated Battle Laboratories and in the Coalition Warfare Interoperability Demonstration (CWID). Provide situation assessment displays, which support automatically tailored decision support to warfighters. Provide enhanced, collaborative situation awareness for ad hoc situations. Improve targeting-related positional accuracy for platforms sensed by image and video means. Improve capabilities of U.S. and Allies to exchange situational awareness, IA, tasking and targeting, logistics support information, and decision support information via the Griffin network.

	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Subtotal Cost	0.000	0.949	2.283	3.000

Crisis Action Planning Tools: Develop advanced collaborative and iterative crisis action planning and execution tools to support C2 for rapid, continuous, end-to-end deployment and sustainment of joint forces from Garrison to the battlefield and return. Accelerate the transformation of advanced Joint C4 to web-based, network-centric capabilities. Provide visualization; semi-automated force generation; strategic movement; reception, staging, onward integration; command center decision support. Develop portal-based capability to plan deployment and sustainment pipeline from end-to-end in a collaborative, incremental manner as planned refinement and operations execution progresses.

B. Program Change Summary:

	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Previous President's Budget	16.673	18.183	19.375	19.704
Current Submission	16.031	16.605	9.325	9.264
Total Adjustments	-0.642	-1.578	-10.050	-10.440

UNCLASSIFIED

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Change Summary Explanation:

FY 2004 and FY 2005 changes are due to below threshold reprogrammings.

FY 2006 and FY 2007 changes are due to revised fiscal guidance.

C. Other Program Funding Summary:

Other Funding for the salaries and operating expenses of this RDT&E project:

	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>To Complete</u>	<u>Total Cost</u>
O&M PE0604764K	5.558	5.115	4.334	4.807	4.954	5.638	5.673	5.725	Contg	Contg
O&M PE0303149K	1.821	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Contg	Contg

D. Acquisition Strategy: AITS-JPO efforts are accomplished through a combination of strategies focused on operations, technical integration, program management, and financial tracking. Market research performed during the acquisition process includes a review of DISA contracts (NEXGEN, GEMS, ENCORE, etc.), GSA contracts, other DoD contract vehicles, other Service level contracts (e.g. Army, Navy, Air Force, and Marine Corps), and other Government agency contracts, which were advertised for Government-wide usage. This market research also included consideration of small business, minority/women owned (8A), Historically Black Colleges and Universities (HBCU), mentor/protégé and other specialized contract vehicles and processes. All contractors available from DISA sources were evaluated for their ability to deliver the products required specifically for the unique AITS-JPO efforts. Additionally, many of the DISA contracts were awarded with multiple options and cost factors are already defined for several years. Prior success in these areas was considered in the investigations. Several sources are contacted for cost estimates for computer hardware, software, networks, and outsourcing. The AITS-JPO works collaboratively with vendors when possible to obtain generic

UNCLASSIFIED

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cost data for planning and analysis purposes. Past and current contract prices for similar work and other government-wide agency contracts also provided additional sources of information. Quotes from multiple sources helps to provide an average for a more realistic price.

E. Performance Metrics: The bulk of AITS-JPO efforts are structured as Advanced Concept Technology Demonstrations (ACTDs). An ACTD proposal is developed through a collaborative effort between the JPO and one of the Combatant Commands. This proposal is then formalized, and undergoes a vetting process involving leadership in DISA, OSD, the Joint Staff, and the Combatant Commands. The ACTD is then proposed to senior leadership within the OSD R&D ACTD community where it is subjected to additional scrutiny. Those approved by senior leadership become formal ACTDs. The next step for an ACTD is to develop an Implementation Directive and a Management Plan. These guidance documents involve a general/flag officer commitment between OSD, DISA, and the Combatant Command. These lay out the basic objectives, schedule, and funding, for the ACTD. The detailed objectives, against which the Operational Sponsor (one of the Combatant Commands) will assess military utility, and the detailed mechanisms by which military utility will be assessed and results measured are developed and documented during the first year of the ACTD. Each ACTD has its own schedule and detailed objectives. ACTDs are usually developed using a spiral methodology, with incremental demonstrations, limited utility assessments of the demonstrated capabilities, and refinement of future capabilities based on feedback. Additionally, the AITS-JPO has implemented an internal Earned Value Management System where project managers exercise oversight of contractor performance relative to established project milestones and provide managers notification of the status of projects in terms of schedule and cost. The AITS-JPO also incorporates internal processes to enhance financial reporting and track contractor spending.

Monthly reports provide timely information on contractor expenditures. The AITS-JPO utilizes several web-based financial management tools to obtain budget and execution information. The Earned Value Management System (EVMS) provides a tool for AITS-JPO project managers to see how well they are meeting their plan. Commanders use the Military Utility Assessment as a tool to evaluate products. Other internal measures, such as, timeliness of equipment purchases, travel, lab and demo support are also evaluated to assess if each requirement is effectively meeting the overall requirements of the AITS-JPO's mission.

UNCLASSIFIED

Exhibit R-3 Cost Analysis					DATE: February 2005							
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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 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
<u>PRODUCT DEVELOPMENT</u> Development & Tech Services	MIPR	SSC, Charleston, SC	6.750	1.816	12/04	1.017	12/05	0.968	12/06	Contg	Contg	10.551
	T&M	NGMS, McLean, VA	10.445	3.005	12/04	1.688	12/05	1.478	12/06	Contg	Contg	16.616
		Various(To include Encore, GEMS, and NEXGEN)	8.141	2.425	12/04	0.763	12/05	0.662	12/06	Contg	Contg	11.991
<u>SUPPORT COSTS</u> Engineering/Technical Support	T&M	HAI, Arlington, VA	13.602	1.112	11/04	0.973	12/05	0.861	12/06	Contg	Contg	16.548
Systems Integration	CPFF	SAIC Arlington, VA	12.960	3.374	10/04	1.525	12/05	1.523	12/06	Contg	Contg	19.382
System Engineering	FFRDC	MITRE, Arlington, VA	12.391	2.366	11/04	1.983	12/05	1.911	12/06	Contg	Contg	18.651
		Various(To include Encore, GEMS and NEXGEN)	9.495	1.110	12/04	0.559	12/05	0.484	12/06	Contg	Contg	11.648
<u>TEST & EVALUATION</u>		Various(To include Encore, GEMS and NEXGEN)	7.567	1.397	12/04	0.817	12/05	1.377	12/06	Contg	Contg	11.158
Total			81.351	16.605		9.325		9.264				116.545

UNCLASSIFIED

Exhibit R-4 Schedule Profile														Date: February 2005																		
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	2004				2005				2006				2007				2008				2009				2010				2011			
	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			△					△																								
ABA ACTD Transition					△				△																							
CINC21 ACTD				△																												
Transition			△		△																											
ANID ACTD MUA			△		△																											
ANID Transition			△					△																								
CTL ACTD MUA	△		△																													
CTL Transition								△				△																				
AT21 ACTD MUA								△																								
AT21 Transition								△								△																
CIACOP ACTD MUA				△		△		△				△																				
CIACOP Transition								△								△																
JBFSA ACTD MUA						△																										
JBFSA Transition												△																				
HLS C2 ACTD MUA			△				△																									
HLS C2 Transition												△																				

UNCLASSIFIED

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Fiscal Year	2004				2005				2006				2007				2008				2009				2010				2011			
	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				
Gridlock ACTD MUA																																
Gridlock ACTD Transitions																																
Coalition Secure Management and Operating System (COSMOS) MUA																																
COSMOS Transition																																
Joint Force Projection (JFP) ACTD MUA																																
JFP ACTD Transition																																
C2M Technology Development Strategy																																
C2M - Analysis of Alternatives																																
Joint Coordinated Real-Time Engagement (JCRE) ACTD Demo Theater Effects Based Operations (TEBO) ACTD MUA																																
TEBO ACTD Transition																																

UNCLASSIFIED

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Schedule Profile	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
ABA ACTD Military Utilization Assessment	3Q	4Q							
CINC 21 Transition	4Q								
ABA Transition		1Q-4Q	1Q						
Active Network Intrusion Detection (ANID) ACTD MUA	3Q-4Q	1Q							
ANID Transition	3Q-4Q	1Q-4Q							
CTL ACTD MUA	2Q, 3Q								
CTL Transition		4Q	1Q-4Q						
Agile Transportation		4Q							
21 st Century ACTD MUA									
AT21 Transition			1Q-4Q	1Q-4Q					
Coalition Information Assurance	4Q	2Q, 3Q	1Q						
Common Operational Picture (C-IA COP) ACTD MUA									
CIA COP Transition			1Q-4Q	1Q-4Q					
Joint Battlefield Situation Awareness (JBFS) ACTD MUA		2Q							
JBFS Transition			3Q						
Homeland Security C2 ACTD MUA	3Q	3Q							

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Exhibit R-4a Schedule Detail		DATE: February 2005						
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT					PROJECT NAME AND NUMBER		
RDT&E, Defense-Wide/05	Advanced Information Technology Services Joint Program Office / PE 0604764K					Leading Edge Pilot Information Technology / T26		
<u>Schedule Profile</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>	<u>FY 2010</u>	<u>FY 2011</u>
HLS C2 Transition			4Q					
Gridlock ACTD MUA			2Q					
Gridlock Transition			1Q-4Q	3Q-4Q				
Coalition Secure Management and Operating System (COSMOS) MUA				2Q				
COSMOS Transition				3Q-4Q	1Q-4Q			
Joint Force Projection (JEP) MUA			4Q					
JFP Transition				1Q-4Q				
C2M Technology Development Strategy	3Q-4Q	1Q-3Q						
C2M Analysis of Alternatives	3Q-4Q	1Q-2Q						