

UNCLASSIFIED

PE NUMBER: 0305193F
 PE TITLE: INTEL SPT TO INFO OPS

Exhibit R-2, RDT&E Budget Item Justification	DATE February 2004
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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0305193F INTEL SPT TO INFO OPS
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Cost (\$ in Millions)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	0.000	0.000	1.097	1.097	1.098	1.100	1.202	0.000	0.000
4871 Information Operations Technology	0.000	0.000	1.097	1.097	1.098	1.100	1.202	0.000	0.000

(U) **A. Mission Description and Budget Item Justification**

Funds the Joint Task Force - Computer Network Operations (JTF-CNO) Threat Incident Database (JTID). JTID accomplishes a fusion of network incident and intelligence data analyzed within the context of operationally relevant information from affected commands; develops appropriate response options and detailed course-of-action in defense of protected networks; catalogs limited sets of foreign CNO specific threat information to DoD's command and control infrastructure to include intentions and capabilities; and is interoperable with law enforcement and allied communities of interest.

This program element supports intelligence activities focused on the development, integration and assessment of systems or applications in support of non-traditional and contingency warfare. Resources will also support network-centric collaborative operations to improve situational awareness and operational-intelligence planning efforts. This program is funded under BA-7, Operational Systems Development, because it supports intelligence efforts that involve engineering development.

(U) **B. Program Change Summary (\$ in Millions)**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Previous President's Budget			
(U) Current PBR/President's Budget	0.000	0.000	1.097
(U) Total Adjustments	0.000	0.000	
(U) Congressional Program Reductions			
Congressional Rescissions			
Congressional Increases			
Reprogrammings			
SBIR/STTR Transfer			
(U) <u>Significant Program Changes:</u>			

Exhibit R-2a, RDT&E Project Justification

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BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0305193F INTEL SPT TO INFO OPS			PROJECT NUMBER AND TITLE 4871 Information Operations Technology		
Cost (\$ in Millions)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total
4871 Information Operations Technology	0.000	0.000	1.097	1.097	1.098	1.100	1.202	0.000	0.000
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

(U) A. Mission Description and Budget Item Justification

Funds the Joint Task Force - Computer Network Operations (JTF-CNO) Threat Incident Database (JTID). JTID accomplishes a fusion of network incident and intelligence data analyzed within the context of operationally relevant information from affected commands; develops appropriate response options and detailed course-of-action in defense of protected networks; catalogs limited sets of foreign CNO specific threat information to DoD's command and control infrastructure to include intentions and capabilities; and is interoperable with law enforcement and allied communities of interest.

This program element supports intelligence activities focused on the development, integration and assessment of systems or applications in support of non-traditional and contingency warfare. Resources will also support network-centric collaborative operations to improve situational awareness and operational-intelligence planning efforts. This program is funded under BA-7, Operational Systems Development, because it supports intelligence efforts that involve engineering development.

(U) B. Accomplishments/Planned Program (\$ in Millions)

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) - Continue cataloging of limited sets of foreign CNO specific threat information to DoD's command and control infrastructure, to include intentions and capabilities; Continue production of intelligence reports on computer network attacks against US systems; Continue to provide overall incident assessments analyzed within the context of operationally relevant information from affected commands; Continues to drive development of appropriate response options and detailed courses-of-action in defense of protected networks.			1.097

(U)

(U)

(U) Total Cost	0.000	0.000	1.097
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(U) C. Other Program Funding Summary (\$ in Millions)

	<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>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U) None									

(U) D. Acquisition Strategy

N/A

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Exhibit R-3, RDT&E Project Cost Analysis

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BUDGET ACTIVITY			PE NUMBER AND TITLE					PROJECT NUMBER AND TITLE				
07 Operational System Development			0305193F INTEL SPT TO INFO OPS					4871 Information Operations Technology				
<u>(U) Cost Categories</u>	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>	<u>Cost to</u>	<u>Total</u>	<u>Target</u>
(Tailor to WBS, or System/Item Requirements) (\$ in Millions)			<u>Prior to FY</u>	<u>2003</u>	<u>2003</u>	<u>2004</u>	<u>2004</u>	<u>2005</u>	<u>2005</u>	<u>Complete</u>	<u>Cost</u>	<u>Value of</u>
			<u>2003</u>	<u>Cost</u>	<u>Award</u>	<u>Cost</u>	<u>Award</u>	<u>Cost</u>	<u>Award</u>			<u>Contract</u>
			<u>Cost</u>		<u>Date</u>		<u>Date</u>		<u>Date</u>			
<u>(U) Product Development</u>												
Northrop Grumman IT-TASC		Lorton VA						1.097			1.097	
Subtotal Product Development			0.000	0.000		0.000		1.097		0.000	1.097	0.000
Remarks:												
<u>(U) Support</u>											0.000	
Subtotal Support			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
<u>(U) Test & Evaluation</u>											0.000	
Subtotal Test & Evaluation			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
<u>(U) Management</u>											0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
<u>(U) Total Cost</u>			0.000	0.000		0.000		1.097		0.000	1.097	0.000

Exhibit R-4, RDT&E Schedule Profile

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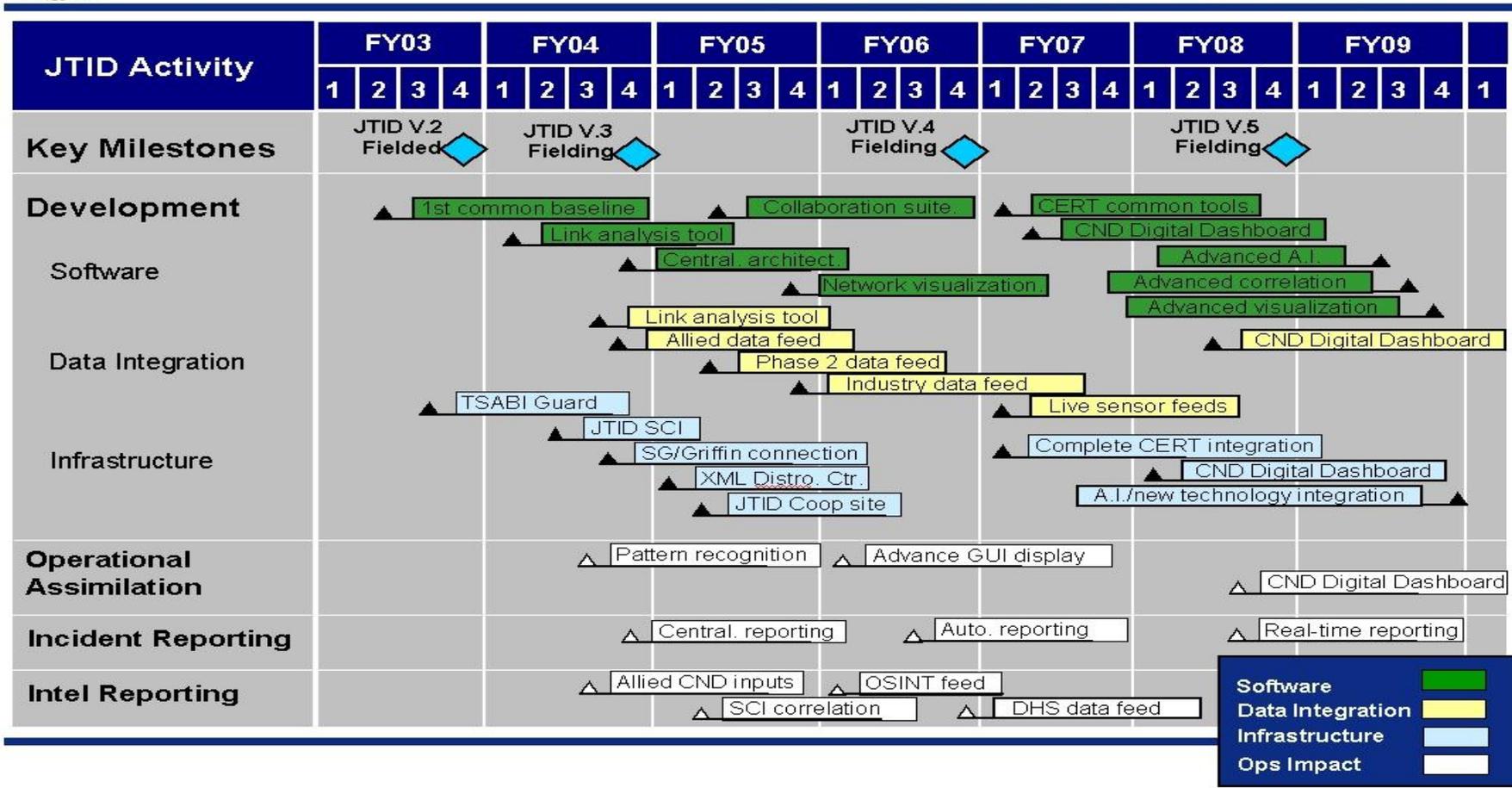
BUDGET ACTIVITY
07 Operational System Development

PE NUMBER AND TITLE
0305193F INTEL SPT TO INFO OPS

PROJECT NUMBER AND TITLE
4871 Information Operations
Technology



JTID Detailed Schedule



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Exhibit R-4a, RDT&E Schedule Detail		DATE February 2004
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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0305193F INTEL SPT TO INFO OPS	PROJECT NUMBER AND TITLE 4871 Information Operations Technology
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(U) <u>Schedule Profile</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Ongoing development of JTID functions			1-4Q