

Exhibit R-2, RDT&E Budget Item Justification	DATE February 2007
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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 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	3.566	3.785	1.134	1.247	1.273	1.301	1.329	1.362	Continuing	TBD
4871 Information Operations Technology	3.566	3.785	1.134	1.247	1.273	1.301	1.329	1.362	Continuing	TBD

Beginning in FY-08 the funding for the Joint Integrative Analysis and Planning Capability (JIAPC) was transferred to PE 33166D managed by JFCOM

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

This program element supports, but is not limited to intelligence activities focused on the development, integration and assessment of systems or applications in support of non-traditional and contingency warfare.

Funds the Joint Task Force - Global Network Operations (JTF-GNO) Threat Incident Database (JTID) development. JTID fuses network incident and intelligence data analyzed within the context of operationally relevant information from affected commands (Version 3); develops appropriate response options and detailed courses-of-action in defense of protected networks; catalogs limited sets of foreign GNO specific threat information to DoD's command and control infrastructure to include intentions and capabilities (Version 4); and is interoperable with law enforcement and allied communities of interest.

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 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Previous President's Budget	3.566	3.813	4.039	4.472
(U) Current PBR/President's Budget	3.566	3.785	1.134	1.247
(U) Total Adjustments	0.000	0.028		
(U) Congressional Program Reductions		-0.014		
Congressional Rescissions		-0.014		
Congressional Increases				
Reprogrammings				
SBIR/STTR Transfer				

(U) **Significant Program Changes:**

Beginning in FY-08 the funding for the Joint Integrative Analysis and Planning Capability (JIAPC) was transferred to PE 33166D managed by JFCOM

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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 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total
4871 Information Operations Technology	3.566	3.785	1.134	1.247	1.273	1.301	1.329	1.362	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

(U) A. Mission Description and Budget Item Justification

This program element supports, but is not limited to intelligence activities focused on the development, integration and assessment of systems or applications in support of non-traditional and contingency warfare.

Funds the Joint Task Force - Global Network Operations (JTF-GNO) Threat Incident Database (JTID) development. JTID fuses network incident and intelligence data analyzed within the context of operationally relevant information from affected commands (Version 3); develops appropriate response options and detailed courses-of-action in defense of protected networks; catalogs limited sets of foreign GNO specific threat information to DoD's command and control infrastructure to include intentions and capabilities (Version 4); and is interoperable with law enforcement and allied communities of interest.

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 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Continue database modifications of limited sets of foreign CNO specific threat information to DoD's command and control infrastructure, to include intentions and capabilities (Version 3); Continue development and production of intelligence reports on computer network attacks against US systems (Version 4); Continue to develop better incident assessments and analysis modules. Researches improved means of supplying appropriate response options and detailed courses-of-action in defense of protected networks.	1.042	1.142	1.134	1.247
(U) JIAPC program Support	2.524	2.643	0.000	0.000
(U) Total Cost	3.566	3.785	1.134	1.247

(U) C. Other Program Funding Summary (\$ in Millions)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Complete</u>							
(U) JIAPC Intel Support 3400 PE 35193	4.388	4.355							Continuing	TBD

(U) D. Acquisition Strategy

The JTID program is executing an incremental improvement of JTID capabilities. Systems engineering, development and initial testing will be accomplished under a

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**4871 Information Operations
Technology**

full and open competition, Time & Materials (T&M) contract.

The JIAPC program's funding will transfer to Joint Forces Command in FY-08 to define and finalize program requirements.

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Exhibit R-3, RDT&E Project Cost Analysis

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<u>(U) Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2006 Cost</u>	<u>FY 2006 Cost</u>	<u>FY 2006 Award Date</u>	<u>FY 2007 Cost</u>	<u>FY 2007 Award Date</u>	<u>FY 2008 Cost</u>	<u>FY 2008 Award Date</u>	<u>FY 2009 Cost</u>	<u>FY 2009 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
<u>(U) Product Development</u> JTID CNO Analyses	T&M	Northrop Grumman IT-TASC, Lorton VA		1.042	Dec-05	1.142	Dec-06	1.134	Dec-07	1.247	Dec-08	Continuing	TBD	TBD
JIAPC Initiation/Development	N/A	ESC		2.524	N/A	2.643	N/A	0.000	N/A	0.000	N/A	0.000	5.167	TBD
Subtotal Product Development			0.000	3.566		3.785		1.134		1.247		Continuing	TBD	TBD
Remarks:														
<u>(U) Support</u>													0.000	TBD
Subtotal Support			0.000	0.000		0.000		0.000		0.000		0.000	0.000	TBD
Remarks:														
<u>(U) Test & Evaluation</u>													0.000	TBD
Subtotal Test & Evaluation			0.000	0.000		0.000		0.000		0.000		0.000	0.000	TBD
Remarks:														
<u>(U) Management</u>													0.000	TBD
Subtotal Management			0.000	0.000		0.000		0.000		0.000		0.000	0.000	TBD
Remarks:														
<u>(U) Total Cost</u>			0.000	3.566		3.785		1.134		1.247		Continuing	TBD	TBD

Exhibit R-4, RDT&E Schedule Profile

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BUDGET ACTIVITY
07 Operational System Development

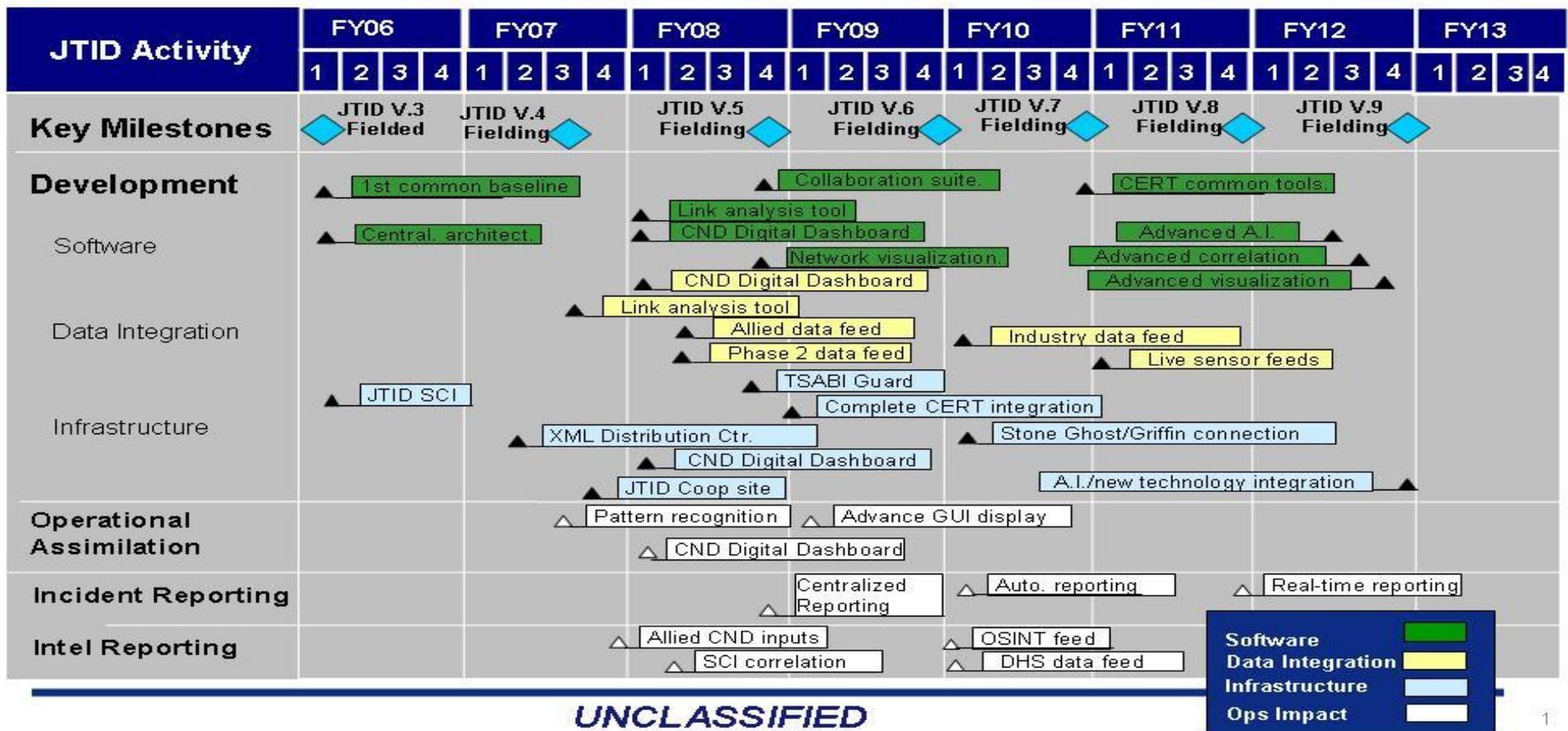
PE NUMBER AND TITLE
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PROJECT NUMBER AND TITLE
4871 Information Operations Technology

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Exhibit R-4, RDT&E Program Schedule Profile Date: January 2007

Appropriation/Budget Activity PE 35193F Project Number and JTID



Software	■
Data Integration	■
Infrastructure	■
Ops Impact	■

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Exhibit R-4, RDT&E Schedule Profile

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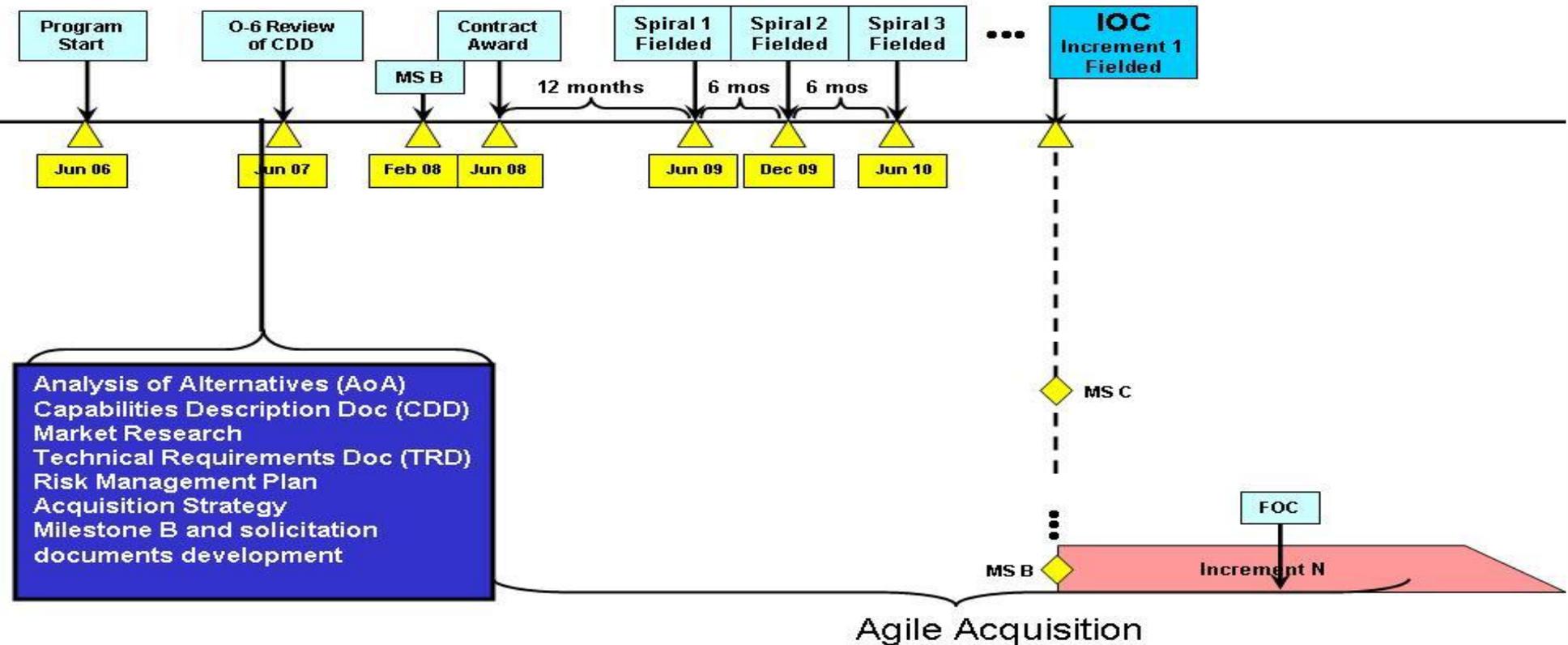
BUDGET ACTIVITY
07 Operational System Development

PE NUMBER AND TITLE
0305193F INTEL SPT TO INFO OPS

PROJECT NUMBER AND TITLE
4871 Information Operations
Technology

Transferred to PE 33166D
Notional JIAPC Schedule

FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
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Exhibit R-4a, RDT&E Schedule Detail	DATE February 2007
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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 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Ongoing development of JTID functions	1-4Q	1-4Q	1-4Q	1-4Q
(U) Development of V.3	1-3Q			
(U) Fielding of V.3	1-3Q	1-4Q		
(U) Development of V.4	4Q	1-3Q		
(U) Fielding of V.4		4Q	1-4Q	
(U) Development of V.5			1-4Q	
(U) Field of V. 5				1-4Q
(U) Development of V.6				1-4Q
(U) *** JIAPC Transfers to PE 33166D***	1Q			
(U) Program start	3Q			
(U) O-6 requirements review		2-3Q		
(U) Milestone-B			2Q	
(U) Contract Award			3Q	
(U) Spiral 1 fielded				3Q
(U) Spiral 2 Fielded				4Q