

UNCLASSIFIED

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

Exhibit R-2, RDT&E Budget Item Justification	DATE February 2008
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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 2007 Actual	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	1.290	5.927	1.237	1.261	1.289	1.316	1.349	Continuing	TBD
4871 Information Operations Technology	1.290	5.927	1.237	1.261	1.289	1.316	1.349	Continuing	TBD

In FY07, \$2.495M for the Joint Integrative Analysis and Planning Capability (JIAPC) was reprogrammed to a DoD PE.

Beginning in FY08 the funding for the JIAPC was transferred to PE 33166D managed by JFCOM.

In FY08, Congress added \$4.8M for a classified program.

(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. This program will also develop network-centric collaborative techniques to improve situation awareness and operational-intelligence planning efforts.

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; develops appropriate response options and detailed courses-of-action in defense of protected networks; catalogs foreign GNO specific intrusion threat information to DoD's command and control infrastructure in near real-time to include intentions and capabilities. JTID 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 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Previous President's Budget	3.785	1.134	1.247
(U) Current PBR/President's Budget	1.290	5.927	1.237
(U) Total Adjustments	-2.495	4.793	
(U) Congressional Program Reductions	0.000		
Congressional Rescissions	0.000	0.007	
Congressional Increases		4.800	
Reprogrammings	-2.495		
SBIR/STTR Transfer			

(U) Significant Program Changes:

Beginning in FY08, the funding for JIAPC was transferred to PE 0303166D managed by JFCOM.

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BUDGET ACTIVITY

07 Operational System Development

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In FY08, Congress added \$4.8M for a classified program.

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 2007 Actual	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	1.290	5.927	1.237	1.261	1.289	1.316	1.349	Continuing	TBD	
Quantity of RDT&E Articles	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. This program will also develop network-centric collaborative techniques to improve situation awareness and operational-intelligence planning efforts.

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; develops appropriate response options and detailed courses-of-action in defense of protected networks; catalogs foreign GNO specific intrusion threat information to DoD's command and control infrastructure in near real-time to include intentions and capabilities. JTID 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 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Continue modifications to near real-time database that contains foreign CNO specific threat information to DoD's command and control infrastructure, to include intentions and capabilities. Continue development of tools for production of automated intelligence reports on computer network attacks against US systems in accordance with CJCSM 6510.03. Continue to develop better incident assessments and analysis modules to improve means of supplying appropriate response options and courses-of-action in defense of DoD networks.	1.290	5.927	1.237
(U) Total Cost	1.290	5.927	1.237

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

	<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>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U) N/A									

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

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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> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2007 Cost</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		1.290	Dec-06	5.927	Dec-07	1.237	Dec-08	Continuing	TBD	TBD
Subtotal Product Development			0.000	1.290		5.927		1.237		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	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	TBD
Remarks:												
(U) <u>Management</u>											0.000	TBD
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	TBD
Remarks:												
(U) Total Cost			0.000	1.290		5.927		1.237		Continuing	TBD	TBD

Exhibit R-4, RDT&E Schedule Profile

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BUDGET ACTIVITY
07 Operational System Development

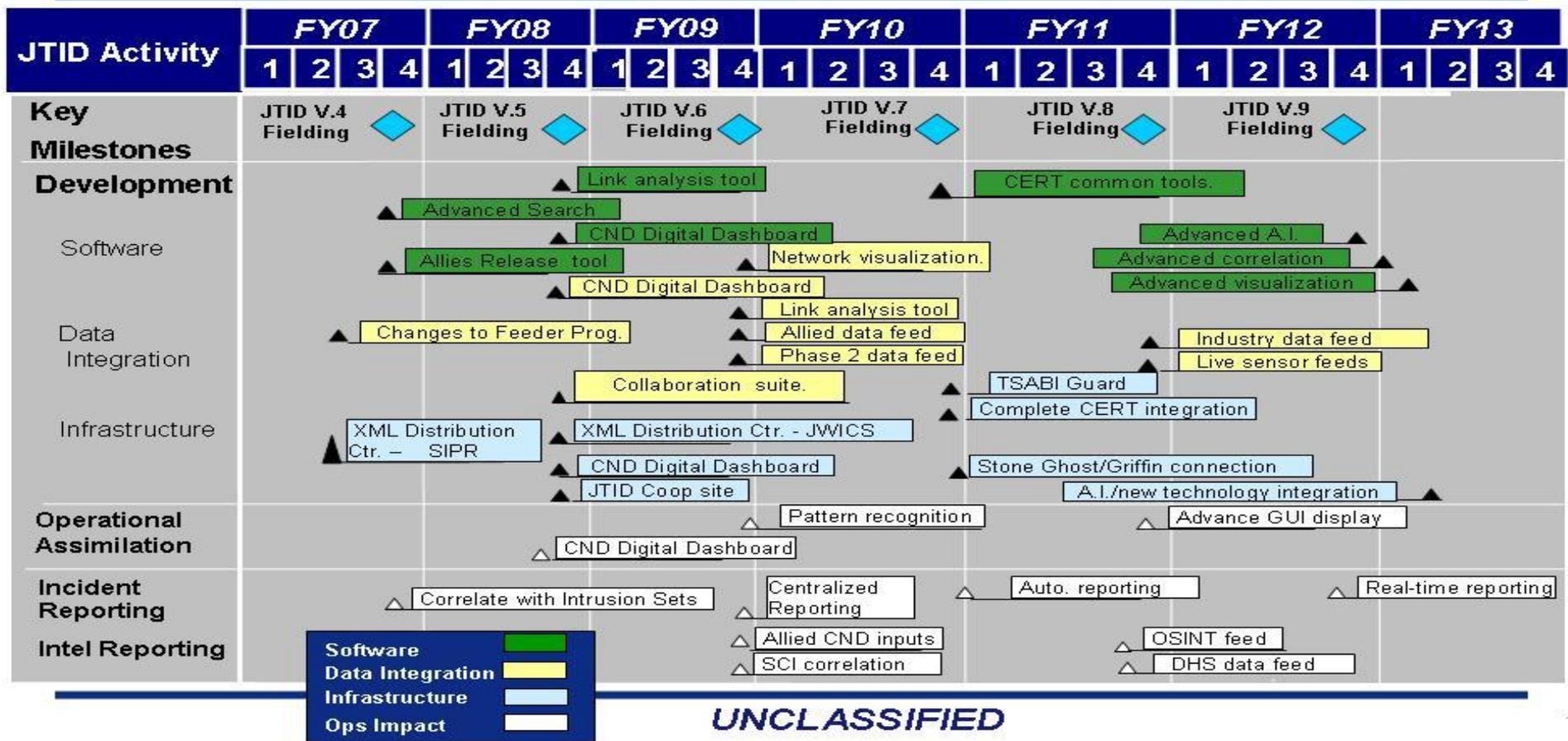
PE NUMBER AND TITLE
0305193F INTEL SPT TO INFO OPS

PROJECT NUMBER AND TITLE
4871 Information Operations
Technology

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

Appropriation/Budget Activity PE 35193F Project Name: JTID



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Exhibit R-4a, RDT&E Schedule Detail		DATE February 2008
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	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) <u>Schedule Profile</u>			
(U) Fielding of V.4	4Q		
(U) Fielding of V.5		4Q	
(U) Fielding of V.6			4Q