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

Exhibit R-2, RDT&E Budget Item Justification								DATE February 2005		

BUDGET ACTIVITY 07 Operational System Development					PE NUMBER AND TITLE 0305193F INTEL SPT TO INFO OPS					

Cost ($ in Millions)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	0.830	1.088	3.618	3.770	3.979	4.402	7.316	7.630	Continuing	TBD
4871 Information Operations Technology	0.830	1.088	3.618	3.770	3.979	4.402	7.316	7.630	Continuing	TBD

(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 situational awareness and operational-intelligence planning efforts.

Funds the Joint Task Force - Computer Network Operations (JTF-CNO) 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 CNO 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.

Also initiates the development of the Joint Integrative Analysis and Planning Capability (JIAPC). JIAPC provides focused, timely analysis, planning and targeting in support of Combatant Commanders. It will bridge the IO planner and IO focused intelligence missions to speed the IO warfighter decision-making process. JIAPC is scheduled to have a Milestone Decision Authority assigned in FY-05 with requirements definitions and work to begin in FY-06.

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)

	FY 2004	FY 2005	FY 2006	FY 2007
(U) Previous President's Budget	0.830	1.088	3.597	3.698
(U) Current PBR/President's Budget	0.830	1.088	3.618	3.770
(U) Total Adjustments	0.000	0.000		
(U) Congressional Program Reductions				
Congressional Rescissions				
Congressional Increases				
Reprogrammings				
SBIR/STTR Transfer				

(U) Significant Program Changes:

Significant increase in total Program Element Costs beginning in FY06 due to JIAPC program initiation.

Exhibit R-2a, RDT&E Project Justification								DATE **February 2005**	

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 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total
4871 Information Operations Technology	0.830	1.088	3.618	3.770	3.979	4.402	7.316	7.630	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. This program will also develop network-centric collaborative techniques to improve situational awareness and operational-intelligence planning efforts.

Funds the Joint Task Force - Computer Network Operations (JTF-CNO) 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 CNO 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.

Also initiates the development of the Joint Integrative Analysis and Planning Capability (JIAPC). JIAPC provides focused, timely analysis, planning and targeting in support of Combatant Commanders. It will bridge the IO planner and IO focused intelligence missions to speed the IO warfighter decision-making process.   JIAPC is scheduled to have a Milestone Decision Authority assigned in FY-05 with requirements definitions and work to begin in FY-06.

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)

	FY 2004	FY 2005	FY 2006	FY 2007
(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.	0.830	1.088	1.042	1.142
(U) Initiation of the JIAPC program beginnning in FY-06			2.576	2.628
(U) Total Cost	0.830	1.088	3.618	3.770

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

	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
(U) IOPC-J PE 28021			2.515	2.651	2.857	3.172	6.057	6.349		TBD

(U)   D. Acquisition Strategy

Exhibit R-2a, RDT&E Project Justification		DATE
		February 2005
BUDGET ACTIVITY **07 Operational System Development**	PE NUMBER AND TITLE **0305193F INTEL SPT TO INFO OPS**	PROJECT NUMBER AND TITLE **4871 Information Operations Technology**

Contracts are awarded based on a full and open competition.

Exhibit R-3, RDT&E Project Cost Analysis		DATE February 2005

BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0305193F INTEL SPT TO INFO OPS	PROJECT NUMBER AND TITLE 4871 Information Operations Technology

(U) Cost Categories (Tailor to WBS, or System/Item Requirements) ($ in Millions)	Contract Method & Type	Performing Activity & Location	Total Prior to FY 2004 Cost	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
(U) Product Development														
JTID CNO Analyses	T&M	Northrop Grumman IT-TASC, Lorton VA		0.830	Aug-04	1.088	Apr-05	1.042	Apr-06	1.142	Apr-07	Continuing	TBD	TBD
JIAPC Initiation/Development	TBD	TBD		0.000		0.000		2.576		2.628			5.204	
Subtotal Product Development			0.000	0.830		1.088		3.618		3.770		Continuing	TBD	TBD
Remarks:														
(U) Support													0.000	TBD
Subtotal Support			0.000	0.000		0.000		0.000		0.000		0.000	0.000	TBD
Remarks:														
(U) Test & Evaluation													0.000	TBD
Subtotal Test & Evaluation			0.000	0.000		0.000		0.000		0.000		0.000	0.000	TBD
Remarks:														
(U) Management													0.000	TBD
Subtotal Management			0.000	0.000		0.000		0.000		0.000		0.000	0.000	TBD
Remarks:														
(U) Total Cost			0.000	0.830		1.088		3.618		3.770		Continuing	TBD	TBD

Exhibit R-4, RDT&E Schedule Profile	DATE **February 2005**

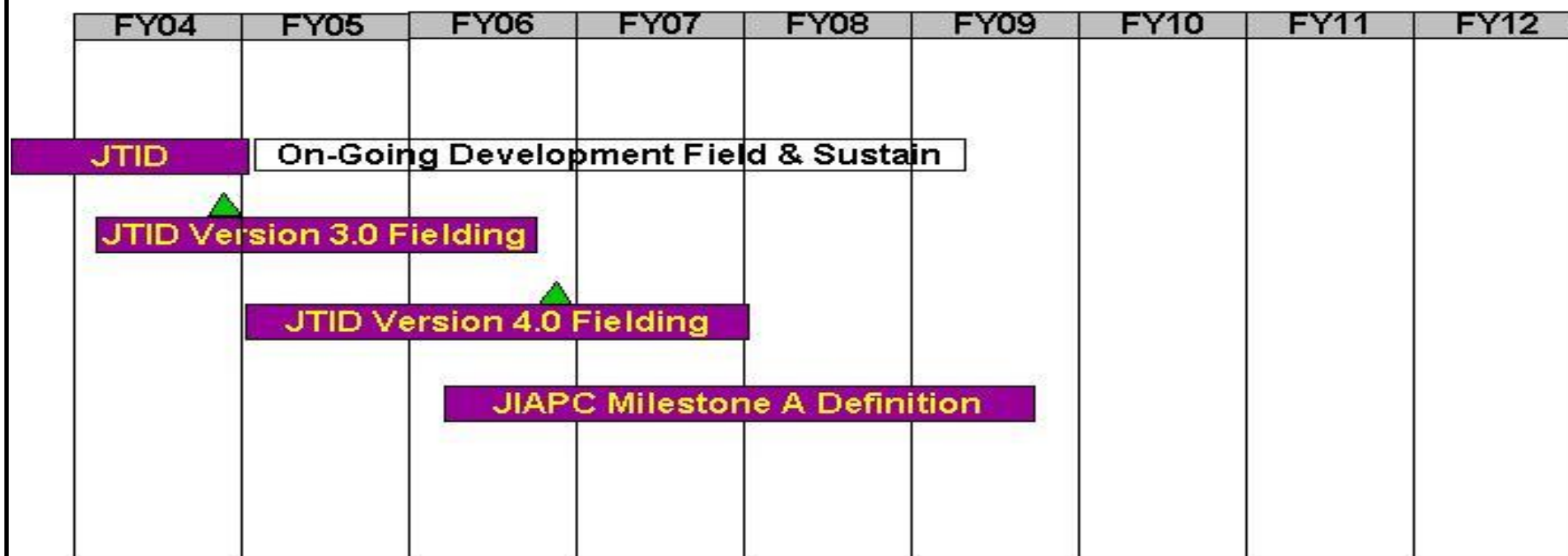| BUDGET ACTIVITY **07 Operational System Development**	PE NUMBER AND TITLE **0305193F INTEL SPT TO INFO OPS**	PROJECT NUMBER AND TITLE **4871 Information Operations Technology**

JTID/JIAPC Program Schedule

	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12

JTID — On-Going Development Field & Sustain

JTID Version 3.0 Fielding

JTID Version 4.0 Fielding

JIAPC Milestone A Definition

For Official Use Only

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Exhibit R-4a, RDT&E Schedule Detail	DATE February 2005

BUDGET ACTIVITY **07 Operational System Development**	PE NUMBER AND TITLE **0305193F INTEL SPT TO INFO OPS**	PROJECT NUMBER AND TITLE **4871 Information Operations Technology**

(U) Schedule Profile	FY 2004	FY 2005	FY 2006	FY 2007
(U) Ongoing development of JTID functions		1-4Q	1-4Q	1-4Q
(U) Fielding of V.3	4Q			
(U) Fielding of V.4			4Q	1-4Q
(U) JIAPC Milestone A Definition			2-4Q	1-4Q