

UNCLASSIFIED

PE NUMBER: 0305193F

PE TITLE: INTEL SPT TO INFO OPS

Exhibit R-2, RDT&E Budget Item Justification

DATE

February 2006

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0305193F INTEL SPT TO INFO OPS

Cost (\$ in Millions)	FY 2005 Actual	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	1.087	3.566	3.813	4.039	4.472	7.428	7.748	Continuing	TBD
4871 Information Operations Technology	1.087	3.566	3.813	4.039	4.472	7.428	7.748	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 - 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.

Also initiates the development of the Joint Integrative Analysis and Planning Capability (JIAPC). Derived from USSTRATCOM sponsored prototypes/demonstrations, JIAPC shall provide focused, timely analysis, Information Operations (IO) planning and targeting in support of Combatant Commanders. It will bridge the planner and focused intelligence missions to speed the warfighter decision-making process. As the JIAPC "lead component" for acquisition, the USAF is currently assisting USSTRATCOM with requirements definition, developing an acquisition strategy as well as a recommending an appropriate Milestone Decision Authority in FY06 to lead this effort to a Milestone B decision.

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 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Previous President's Budget	1.087	3.597	3.698
(U) Current PBR/President's Budget	1.087	3.566	3.813
(U) Total Adjustments	0.000	-0.031	
(U) Congressional Program Reductions			
Congressional Rescissions		-0.031	
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.

R-1 Shopping List - Item No. 198-2 of 198-7

Exhibit R-2 (PE 0305193F)

UNCLASSIFIED

Exhibit R-2a, RDT&E Project Justification								DATE February 2006	
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 2005 Actual	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	1.087	3.566	3.813	4.039	4.472	7.428	7.748	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0		
<p>(U) <u>A. Mission Description and Budget Item Justification</u></p> <p>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.</p> <p>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.</p> <p>Also initiates the development of the Joint Integrative Analysis and Planning Capability (JIAPC). Derived from USSTRATCOM sponsored prototypes/demonstrations, JIAPC shall provide focused, timely analysis, Information Operations (IO) planning and targeting in support of Combatant Commanders. It will bridge the planner and focused intelligence missions to speed the warfighter decision-making process. As the JIAPC "lead component" for acquisition, the USAF is currently assisting USSTRATCOM with requirements definition, developing an acquisition strategy as well as a recommending an appropriate Milestone Decision Authority in FY06 to lead this effort to a Milestone B decision.</p> <p>This program is funded under BA-7, Operational Systems Development, because it supports intelligence efforts that involve engineering development.</p>									
						<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	
(U) <u>B. Accomplishments/Planned Program (\$ in Millions)</u>						1.087	1.042	1.142	
(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.									
(U) Initiation of the JIAPC program beginning in FY-06							2.524	2.671	
(U) Total Cost						1.087	3.566	3.813	
(U) <u>C. Other Program Funding Summary (\$ in Millions)</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>	<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) IOPC-J PE 28021	0.000	7.831	8.216	8.409	8.516	8.949	9.114	Continuing	TBD

Project 4871

R-1 Shopping List - Item No. 198-3 of 198-7

Exhibit R-2a (PE 0305193F)

UNCLASSIFIED

Exhibit R-2a, RDT&E Project Justification		DATE February 2006
BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0305193F INTEL SPT TO INFO OPS	PROJECT NUMBER AND TITLE 4871 Information Operations Technology
<p>(U) <u>D. Acquisition Strategy</u></p> <p>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.</p> <p>The JIAPC program will execute a Gov't sponsored Feasibility Study task to help define and finalize program requirements. Upon finalization of requirements definition phase, all contracts for systems engineering and development will be awarded under a full and open competition, Cost Plus Award Fee contract.</p>		
Project 4871	R-1 Shopping List - Item No. 198-4 of 198-7	Exhibit R-2a (PE 0305193F)

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis

DATE

February 2006

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) <u>Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract</u> <u>Method &</u> <u>Type</u>	<u>Performing</u> <u>Activity &</u> <u>Location</u>	<u>Total</u> <u>Prior to FY</u> <u>2005</u> <u>Cost</u>	<u>FY 2005</u> <u>Cost</u>	<u>FY 2005</u> <u>Award</u> <u>Date</u>	<u>FY 2006</u> <u>Cost</u>	<u>FY 2006</u> <u>Award</u> <u>Date</u>	<u>FY 2007</u> <u>Cost</u>	<u>FY 2007</u> <u>Award</u> <u>Date</u>	<u>Cost to</u> <u>Complete</u>	<u>Total Cost</u>	<u>Target Value</u> <u>of Contract</u>
(U) <u>Product Development</u> JTID CNO Analyses	T&M	Northrop Grumman IT-TASC, Lorton VA		1.087	Jan-05	1.042	Dec-05	1.142	Dec-06	Continuing	TBD	TBD
JIAPC Initiation/Development	TBD	TBD		0.000		2.524		2.671			5.195	
Subtotal Product Development			0.000	1.087		3.566		3.813		Continuing	TBD	TBD
Remarks:												
(U) <u>Support</u> Subtotal Support			0.000	0.000		0.000		0.000		0.000	0.000	TBD
Remarks:												
(U) <u>Test & Evaluation</u> Subtotal Test & Evaluation			0.000	0.000		0.000		0.000		0.000	0.000	TBD
Remarks:												
(U) <u>Management</u> Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	TBD
Remarks:												
(U) Total Cost			0.000	1.087		3.566		3.813		Continuing	TBD	TBD

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile

DATE

February 2006

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

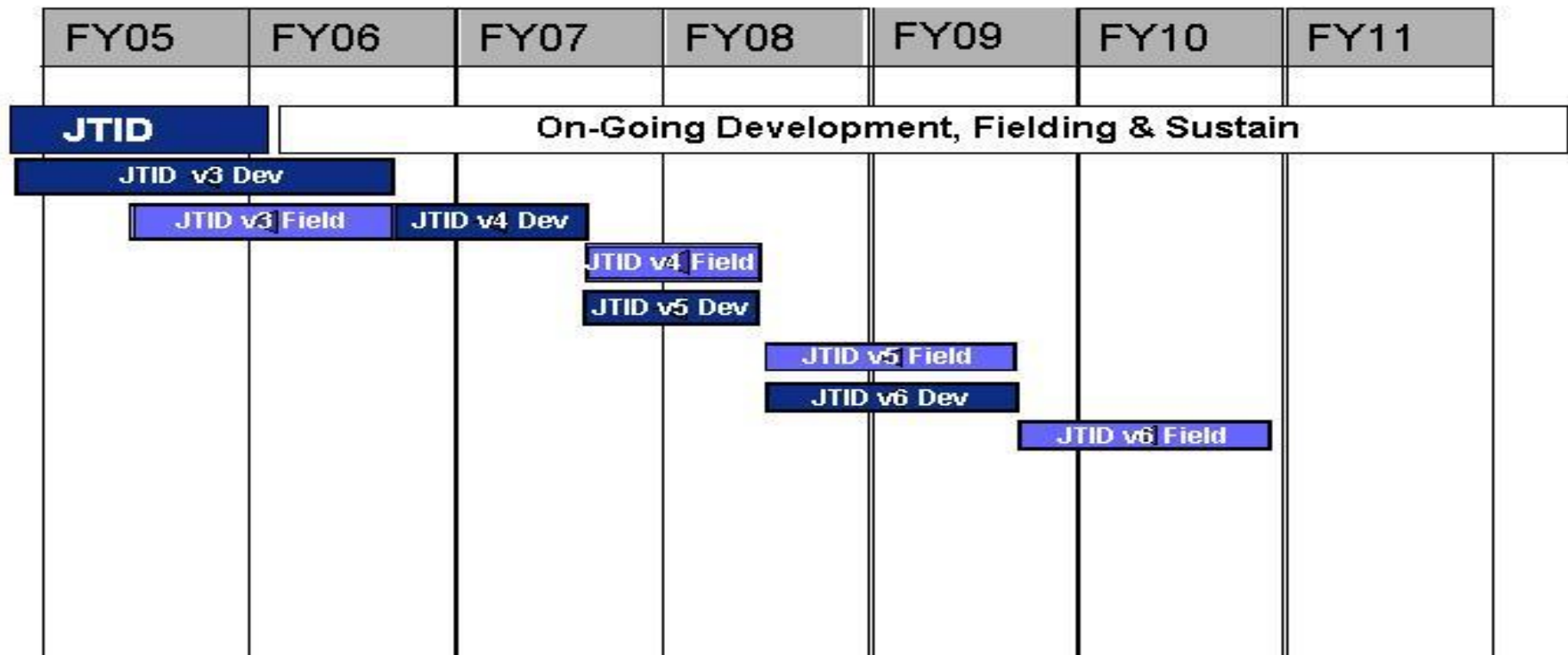
0305193F INTEL SPT TO INFO OPS

PROJECT NUMBER AND TITLE

4871 Information Operations
Technology

UNCLASSIFIED//FOR OFFICIAL USE ONLY

JTID Program Schedule



UNCLASSIFIED//FOR OFFICIAL USE ONLY

1

UNCLASSIFIED

Exhibit R-4a, RDT&E Schedule Detail

DATE

February 2006

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 ProfileFY 2005FY 2006FY 2007

(U) Ongoing development of JTID functions

1-4Q

1-4Q

1-4Q

(U) Development of V.3

1-4Q

1-3Q

(U) Fielding of V.3

2-4Q

1-3Q

(U) Development of V.4

4Q

1-3Q

(U) Fielding of V.4

4Q