

UNCLASSIFIED

PE NUMBER: 0305193F

PE TITLE: INTEL SPT TO INFO OPS

Exhibit R-2, RDT&E Budget Item Justification

DATE

May 2009

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0305193F INTEL SPT TO INFO OPS

Cost (\$ in Millions)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	8.312	3.627	1.240	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
4871 Information Operations Technology	8.312	3.627	1.240	0.000	0.000	0.000	0.000	0.000	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 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 Computer Network Operations (CNO) 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 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) Previous President's Budget	5.927	1.257	1.261
(U) Current PBR/President's Budget	8.312	3.627	1.240
(U) Total Adjustments	2.385	2.370	
(U) Congressional Program Reductions			
Congressional Rescissions		-0.010	
Congressional Increases	2.385	2.380	
Reprogrammings			
SBIR/STTR Transfer			

(U) **Significant Program Changes:**

Congress added \$7.718M in FY08 and \$2.380M in FY09 for a classified program.

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Exhibit R-2a, RDT&E Project Justification

DATE

May 2009

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 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost to Complete	Total
4871 Information Operations Technology	8.312	3.627	1.240	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

Congress added \$7.718M in FY08 and \$2.390M in FY09 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 Computer Network Operations (CNO) 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 2008</u>	<u>FY 2009</u>	<u>FY 2010</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. Activities also include studies and analysis to support both current program planning and execution and future program planning.	1.134	1.247	1.240
(U) Congressional Add - Classified Program	7.178	2.380	
(U) Total Cost	8.312	3.627	1.240

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

	<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>FY 2014</u>	<u>FY 2015</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>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.

R-1 Line Item No. 200

Page-2 of 5

Exhibit R-2a (PE 0305193F)

Project 4871

666

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Exhibit R-3, RDT&E Project Cost Analysis										DATE May 2009		
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 2008 Cost	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date	Cost to Complete	Total Cost	Target Value of Contract
(U) Product Development JTID GNO Analyses	T&M	Northrop Grumman IT-TASC, Lorton VA	1.290	1.134	Dec-07	1.247	Dec-08	1.240	Dec-09	Continuing	TBD	TBD
Subtotal Product Development			1.290	1.134		1.247		1.240		Continuing	TBD	TBD
Remarks:												
(U) Support Classified Program	Classified	Classified	0.000	7.178	Jul-08	2.380	Dec-08				9.558	TBD
Subtotal Support			0.000	7.178		2.380		0.000		0.000	9.558	TBD
Remarks:												
(U) Test & Evaluation											0.000	TBD
Subtotal Test & Evaluation			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	TBD
Remarks:												
(U) Total Cost			1.290	8.312		3.627		1.240		Continuing	TBD	TBD

Project 4871

R-1 Line Item No. 200

Page-3 of 5

Exhibit R-3 (PE 0305193F)

R-1 Line Item No. 200

Page-3 of 5

Exhibit R-3 (PE 0305193F)

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Exhibit R-4, RDT&E Schedule Profile

DATE

May 2009

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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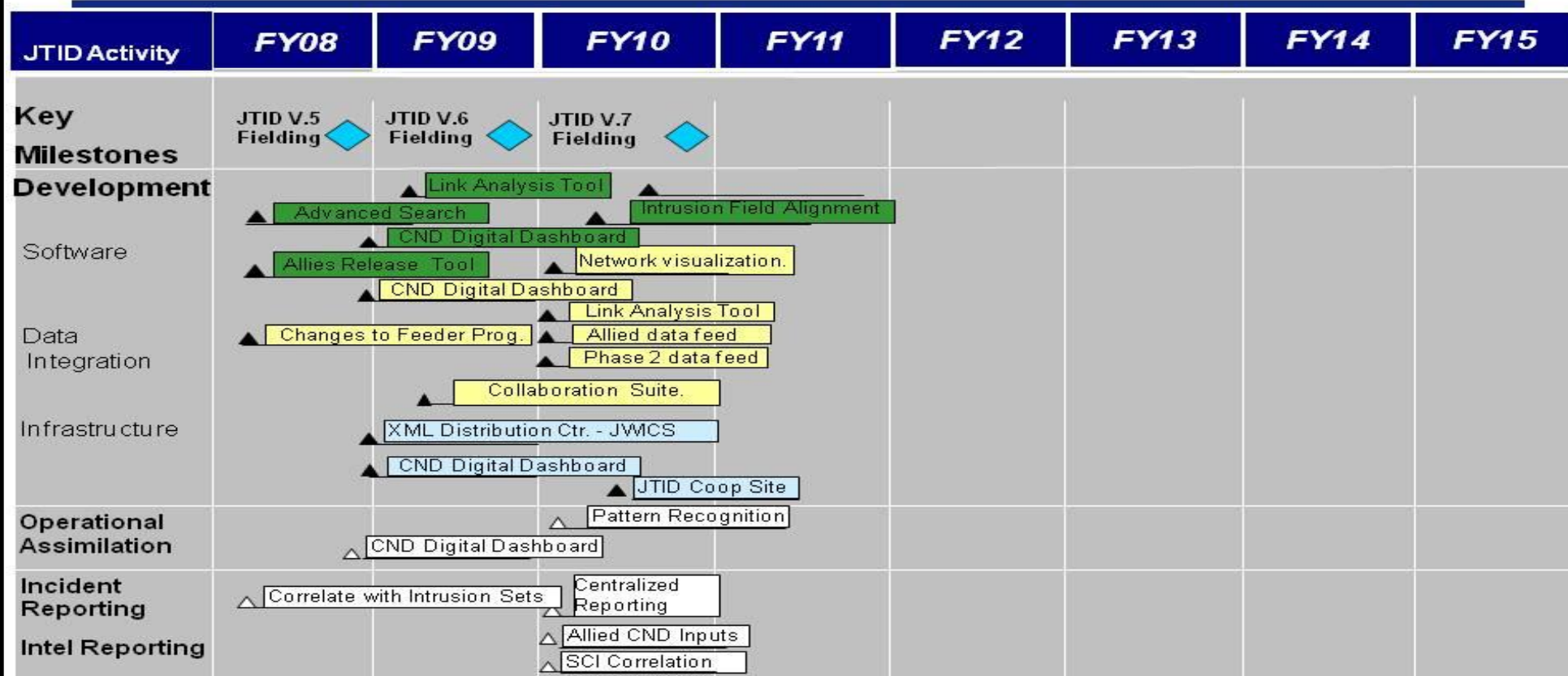
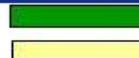
Exhibit R-4, RDT&E Program Schedule Profile

Date: August 2008

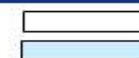
Appropriation/Budget Activity

PE 35193F

Project Name: JTID

Software
Data Integration

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Ops Impact
Infrastructure

1

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Exhibit R-4a, RDT&E Schedule Detail

DATE

May 2009

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 2008FY 2009FY 2010

(U) Fielding of V.5

4Q

(U) Fielding of V.6

4Q

(U) Fielding of V.7

4Q

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