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Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Air Force									DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0305193F: INTEL SPT TO INFO OPS							
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	3.627	2.240	1.254	0.000	1.254	1.275	1.301	1.320	1.340	Continuing	Continuing
674871: Information Operations Technology	3.627	2.240	1.254	0.000	1.254	1.275	1.301	1.320	1.340	Continuing	Continuing
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.											

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APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE			
3600: Research, Development, Test & Evaluation, Air Force		PE 0305193F: INTEL SPT TO INFO OPS			
BA 7: Operational Systems Development					
B. Program Change Summary (\$ in Millions)					
	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	3.627	1.261	0.000	0.000	0.000
Current President's Budget	3.627	2.240	1.254	0.000	1.254
Total Adjustments	0.000	0.979	1.254	0.000	1.254
• Congressional General Reductions		0.000			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	-0.021			
• Congressional Adds		1.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustments	0.000	0.000	1.254	0.000	1.254
Congressional Add Details (\$ in Millions, and Includes General Reductions)					
Project: 674871: Information Operations Technology				FY 2009	FY 2010
Congressional Add: Classified Program				2.380	0.000
Congressional Add: Open Source Research				0.000	1.000
Congressional Add Subtotals for Project: 674871				2.380	1.000
Congressional Add Totals for all Projects				2.380	1.000
Change Summary Explanation					
Congress added \$2.380M in FY09 for a classified program and \$1.0M in FY10 for Open Source Research.					

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Air Force								DATE: February 2010			
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0305193F: <i>INTEL SPT TO INFO OPS</i>				PROJECT 674871: <i>Information Operations Technology</i>			
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
674871: <i>Information Operations Technology</i>	3.627	2.240	1.254	0.000	1.254	1.275	1.301	1.320	1.340	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
A. Mission Description and Budget Item Justification <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 situation 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; 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.</p> <p>This program is funded under BA-7, Operational Systems Development, because it supports intelligence efforts that involve engineering development.</p>											
B. Accomplishments/Planned Program (\$ in Millions)											
						FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	
MAJOR THRUST: Intelligence activities focused on the development, integration and assessment of systems or applications in support of non-traditional and contingency warfare.						1.247	1.240	1.254	0.000	1.254	
<i>FY 2009 Accomplishments:</i> In FY 2009: Accomplished 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. Continued development of tools for production of automated intelligence reports on computer network attacks against US systems in accordance with CJCSM 6510.03. Continued to develop better incident											

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APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development		R-1 ITEM NOMENCLATURE PE 0305193F: INTEL SPT TO INFO OPS		PROJECT 674871: Information Operations Technology		
B. Accomplishments/Planned Program (\$ in Millions)						
		FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
assessments and analysis modules to improve means of supplying appropriate response options and courses-of-action in defense of DoD networks. Activities also included studies and analysis to support both current program planning and execution and future program planning.						
FY 2010 Plans: In FY 2010: 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.						
FY 2011 Base Plans: In FY 2011: 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.						
FY 2011 OCO Plans: In FY 2011 OCO: N/A						
Accomplishments/Planned Programs Subtotals		1.247	1.240	1.254	0.000	1.254

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Air Force							DATE: February 2010				
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>			R-1 ITEM NOMENCLATURE PE 0305193F: <i>INTEL SPT TO INFO OPS</i>			PROJECT 674871: <i>Information Operations Technology</i>					
B. Accomplishments/Planned Program (\$ in Millions)											
						FY 2009	FY 2010				
Congressional Add: Classified Program <i>FY 2009 Accomplishments:</i> In FY 2009: Classified Program <i>FY 2010 Plans:</i> In FY 2010: N/A						2.380	0.000				
Congressional Add: Open Source Research <i>FY 2009 Accomplishments:</i> In FY 2009: N/A <i>FY 2010 Plans:</i> In FY 2010: Open Source Research						0.000	1.000				
Congressional Adds Subtotals						2.380	1.000				
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• PE 0305193F: <i>Joint Task Force - Global Network Operations, (O&M)</i>	9.903	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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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<p><u>E. Performance Metrics</u></p> <p>Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.</p>		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Air Force											DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0305193F: INTEL SPT TO INFO OPS				PROJECT 674871: Information Operations Technology					
Product Development (\$ in Millions)													
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
JTID GNO Analyses	TM	Northrop Grumman IT-TASC Lorton VA	1.247	1.240	Dec 2009	1.254	Dec 2010	0.000		1.254	Continuing	Continuing	Continuing
Subtotal			1.247	1.240		1.254		0.000		1.254			
Remarks													
Support (\$ in Millions)													
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Classified Program	TBD/TBD	TBD TBD	2.380	0.000		0.000		0.000		0.000	0.000	2.380	Continuing
Congressional Add	TBD/TBD	TBD TBD	0.000	1.000	Feb 2010	0.000		0.000		0.000	0.000	1.000	Continuing
Subtotal			2.380	1.000		0.000		0.000		0.000	0.000	3.380	
Remarks													
Contract Method & Type; Performing Activity & Location - Classified													

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Air Force							DATE: February 2010		
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<div style="display: flex; justify-content: space-between;"> <div style="width: 25%;"></div> <div style="width: 20%; text-align: center;"> Total Prior Years Cost </div> <div style="width: 10%; text-align: center;"> FY 2010 </div> <div style="width: 10%; text-align: center;"> FY 2011 Base </div> <div style="width: 10%; text-align: center;"> FY 2011 OCO </div> <div style="width: 10%; text-align: center;"> FY 2011 Total </div> <div style="width: 10%; text-align: center;"> Cost To Complete </div> <div style="width: 10%; text-align: center;"> Total Cost </div> <div style="width: 10%; text-align: center;"> Target Value of Contract </div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div style="width: 25%;">Project Cost Totals</div> <div style="width: 20%; text-align: center;">3.627</div> <div style="width: 10%; text-align: center;">2.240</div> <div style="width: 10%; text-align: center;">1.254</div> <div style="width: 10%; text-align: center;">0.000</div> <div style="width: 10%; text-align: center;">1.254</div> <div style="width: 10%;"></div> <div style="width: 10%;"></div> <div style="width: 10%;"></div> </div>									
Remarks Total Prior Years Cost may include only FY 2009 data.									

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Air Force

DATE: February 2010

APPROPRIATION/BUDGET ACTIVITY

3600: Research, Development, Test & Evaluation, Air Force
BA 7: Operational Systems Development

R-1 ITEM NOMENCLATURE

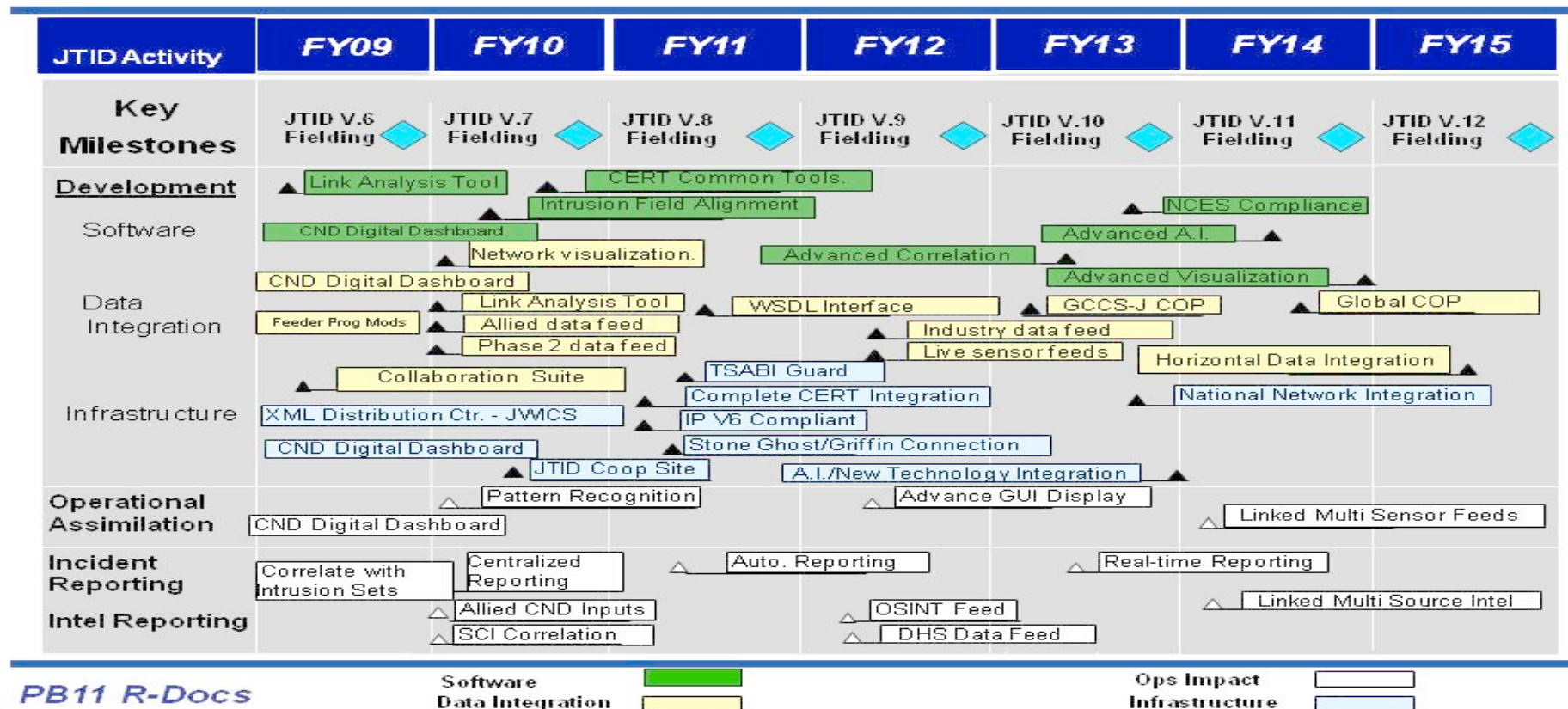
PE 0305193F: INTEL SPT TO INFO OPS

PROJECT

674871: Information Operations Technology



JTID Schedule



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Exhibit R-4A, RDT&E Schedule Details: PB 2011 Air Force			DATE: February 2010
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Schedule Details

Event	Start		End	
	Quarter	Year	Quarter	Year
Fielding of V.6	4	2009	4	2009
Fielding of V.7	4	2010	4	2010
Fielding of V.8	4	2011	4	2011

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