

UNCLASSIFIED

PE NUMBER: 0307141F

PE TITLE: NASS, IO TECH INTEGRATION & TOOL DEV

Exhibit R-2, RDT&E Budget Item Justification	DATE February 2007
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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0307141F NASS, IO TECH INTEGRATION & TOOL DEV
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Cost (\$ in Millions)	FY 2006 Actual	FY 2007 Estimate	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	14.507	15.391	15.681	15.857	15.881	15.813	16.116	16.443	Continuing	TBD
4871 Information Operations Technology	14.507	15.391	15.681	15.857	15.881	15.813	16.116	16.443	Continuing	TBD

(U) A. Mission Description and Budget Item Justification

The Joint Functional Component Command Network Warfare (JFCC-NW) responsibilities include planning, integrating, and coordinating computer network warfare capabilities; operational and tactical level planning and day-to-day employment of assigned and attached Computer Network Attack (CNA) forces; integration of CNA forces with Computer Network Defense (CND) forces and planning and coordination of network attack capabilities that have trans-regional effects or that directly support national objectives; providing CNA support for assigned missions; and CNA planning and integration in support of other combatant commanders as directed.

JFCC-NW RDT&E funds research, development, testing and systems modifications of the technologies and capabilities that allow USSTRATCOM to plan, facilitate coordination and integration, deconflict, and synchronize DoD Computer Network Operations (CNO). This program also provides the ability for other Combatant Commanders CNO planning. Further detail is classified and can be provided upon request.

JFCC-NW provides support for headquarters USSTRATCOM and other geographic and functional combatant commanders exercise, wargames, and experimentation requirements. Integrates and synchronizes the efforts with USSTRATCOM's Training and Exercise Division Support headquarters development of network warfare military utility assessments, research, and development efforts, and advocacy of capability needs for the Joint Capabilities Integration Development System (JCIDS) process.

The JFCC-NW also supports the Information Operations (IO) community by providing a cadre of experts on CNA technology and its use; renders technical assistance in the development, review and coordination of CNA plans and operations.

This program is Budget Activity 7, Operational System Development, because it studies, develops and fields IO technologies.

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BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0307141F NASS, IO TECH INTEGRATION & TOOL DEV

(U) **B. Program Change Summary (\$ in Millions)**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Previous President's Budget	14.965	15.449	15.605	15.766
(U) Current PBR/President's Budget	14.507	15.391	15.681	15.857
(U) Total Adjustments	-0.458	-0.058		
(U) Congressional Program Reductions				
Congressional Rescissions	0.000	-0.058		
Congressional Increases				
Reprogrammings	-0.037			
SBIR/STTR Transfer	-0.421			
(U) <u>Significant Program Changes:</u>				
None				

Exhibit R-2a, RDT&E Project Justification

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BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0307141F NASS, IO TECH INTEGRATION & TOOL DEV				PROJECT NUMBER AND TITLE 4871 Information Operations Technology		
Cost (\$ in Millions)	FY 2006 Actual	FY 2007 Estimate	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	14.507	15.391	15.681	15.857	15.881	15.813	16.116	16.443	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

(U) A. Mission Description and Budget Item Justification

The Joint Functional Component Command Network Warfare (JFCC-NW) responsibilities include planning, integrating, and coordinating computer network warfare capabilities; operational and tactical level planning and day-to-day employment of assigned and attached Computer Network Attack (CNA) forces; integration of CNA forces with Computer Network Defense (CND) forces and planning and coordination of network attack capabilities that have trans-regional effects or that directly support national objectives; providing CNA support for assigned missions; and CNA planning and integration in support of other combatant commanders as directed.

JFCC-NW RDT&E funds research, development, testing and systems modifications of the technologies and capabilities that allow USSTRATCOM to plan, facilitate coordination and integration, deconflict, and synchronize DoD Computer Network Operations (CNO). This program also provides the ability for other Combatant Commanders CNO planning. Further detail is classified and can be provided upon request.

JFCC-NW provides support for headquarters USSTRATCOM and other geographic and functional combatant commanders exercise, wargames, and experimentation requirements. Integrates and synchronizes the efforts with USSTRATCOM's Training and Exercise Division Support headquarters development of network warfare military utility assessments, research, and development efforts, and advocacy of capability needs for the Joint Capabilities Integration Development System (JCIDS) process.

The JFCC-NW also supports the Information Operations (IO) community by providing a cadre of experts on CNA technology and its use; renders technical assistance in the development, review and coordination of CNA plans and operations.

This program is Budget Activity 7, Operational System Development, because it studies, develops and fields IO technologies.

(U) B. Accomplishments/Planned Program (\$ in Millions)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Conducted further research, testing and evaluation of the Information Operations Toolbox	7.256	6.292	6.370	6.453
(U) Tool Assurance	1.000	1.000	1.000	1.000
(U) Requirements Capabilities and Gap Analysis	6.251	8.099	8.311	8.404
(U) Total Cost	14.507	15.391	15.681	15.857

Exhibit R-2a, RDT&E Project Justification

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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0307141F NASS, IO TECH INTEGRATION & TOOL DEV	PROJECT NUMBER AND TITLE 4871 Information Operations Technology
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(U) C. Other Program Funding Summary (\$ in Millions)

	<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>FY 2012</u>	<u>FY 2013</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Complete</u>							
(U) Joint HQ Information Operations, Operations and Maintenance, AF PE 37141F	9.491	10.626	15.328	14.999	15.616	14.340	14.669	15.932	Continuing	TBD

(U) D. Acquisition Strategy

Contracts will be awarded on open and fair competition. variations of both Fixed Price (FFP) and Cost Plus (CP) contracting vehicles will be use. FP will represent approximately 20% of the total contracting actions while CP will represent approximately 80%.

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Exhibit R-3, RDT&E Project Cost Analysis

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07 Operational System Development				0307141F NASS, IO TECH INTEGRATION & TOOL DEV						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 2006 Cost</u>	<u>FY 2006 Cost</u>	<u>FY 2006 Award Date</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) J81-NWARS</u> Net Warfare Assurance, Risk Assessment and Safeguards	Various	NSA/STRAT COM with multiple users		7.256	Jul-07	6.292	Jan-08	6.370	Jan-09	6.453	Sep-09	Continuing	TBD	TBD	
Tool Assurance	Various	NSA/STRAT COM with multiple users		1.000	Jul-07	1.000	Jan-08	1.000	Jan-09	1.000	Sep-09	Continuing	TBD	TBD	
Subtotal J81-NWARS			0.000	8.256		7.292		7.370		7.453		Continuing	TBD	TBD	
Remarks:															
<u>(U) J82</u> Requirements, Capabilities and Gap Analysis	Various	NSA/STRAT COM with multiple users		6.251	Sep-07	8.099	Jan-08	8.311	Jan-09	8.404	Sep-09	Continuing	TBD	TBD	
Subtotal J82			0.000	6.251		8.099		8.311		8.404		Continuing	TBD	TBD	
Remarks:															
<u>(U) Total Cost</u>			0.000	14.507		15.391		15.681		15.857		Continuing	TBD	TBD	

Exhibit R-4, RDT&E Schedule Profile

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INTEGRATION & TOOL DEV

PROJECT NUMBER AND TITLE
4871 Information Operations
Technology

**JFCC-NW NASS IO TECH INTEGRATION & TOOL
DEVELOPMENT**

FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
Future 1 year options							
Future 1 year options							
Future 1 year options							

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Exhibit R-4a, RDT&E Schedule Detail

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07 Operational System Development

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**0307141F NASS, IO TECH
INTEGRATION & TOOL DEV**

PROJECT NUMBER AND TITLE

**4871 Information Operations
Technology**

(U) Schedule Profile

(U) J81 -National Wargaming System

(U) J81 -Tool Assurance

(U) J82 -Requirements and Capability Development

FY 2006

1-4Q

1-4Q

1-4Q

FY 2007

1-4Q

1-4Q

1-4Q

FY 2008

1-4Q

1-4Q

1-4Q

FY 2009

1-4Q

1-4Q

1-4Q