

UNCLASSIFIED

PE NUMBER: 0307141F
 PE TITLE: NASS, IO TECH INTEGRATION & TOOL DEV

Exhibit R-2, RDT&E Budget Item Justification								DATE February 2008	
BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0307141F NASS, IO TECH INTEGRATION & TOOL DEV					
Cost (\$ in Millions)	FY 2007 Actual	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	14.759	15.582	15.726	15.730	15.662	15.962	16.286	Continuing	TBD
4871 Information Operations Technology	14.759	15.582	15.726	15.730	15.662	15.962	16.286	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. The JFCC-NW accomplishes part of its mission via systems engineering, testing and development across two primary functions: Net Warfare Assurance, Risk Assessment, and Safeguards (NWARS); and, Requirements, Capabilities and Gap Analysis. Specifically, the NWARS function provides world-class "Assurance-in-Depth" products and services enabling Combatant Commanders to confidently, legally, safely, and securely apply Computer Network Attack capabilities as one of the elements of national power. The NWARS function is further subdivided into Net Warfare Risk Assessment and Mitigation (NRAM), Computer Network Operations Test and Evaluation (CNOTE), and Computer Network Technical Assurance Program. 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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07 Operational System Development

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0307141F NASS, IO TECH INTEGRATION & TOOL DEV

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

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Previous President's Budget	15.391	15.681	15.857
(U) Current PBR/President's Budget	14.759	15.582	15.726
(U) Total Adjustments	-0.632		
(U) Congressional Program Reductions			
Congressional Rescissions		-0.099	
Congressional Increases			
Reprogrammings	-0.200		
SBIR/STTR Transfer	-0.432		
(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 2007 Actual	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	14.759	15.582	15.726	15.730	15.662	15.962	16.286	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

(U) A. Mission Description and Budget Item Justification

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

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) NRAM, CNOTE & Technical Assurance Program	6.549	9.343	9.506
(U) Requirements and Capabilities and Gap Analysis	8.210	6.239	5.955
(U) Lab Redesign & Upgrades	0.000	0.000	0.265
(U) Total Cost	14.759	15.582	15.726

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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 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>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U) Joint HQ Information Operations, Operations and Maintenance, AF PE 0307141F	10.626	15.328	14.999	15.616	14.340	14.669	15.932	Continuing	TBD
(U) Joint HQ Information Operations, Operations and Maintenance AF, PE 0307141F, ESP 7C (Operation Enduring Freedom	3.000								

(U) **D. Acquisition Strategy**

Contracts will be awarded under full and open competition whenever possible. Variations of both Fixed Price (FP) and Cost Plus (CP) contracting vehicles will be used.

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Exhibit R-3, RDT&E Project Cost Analysis

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BUDGET ACTIVITY				PE NUMBER AND TITLE					PROJECT NUMBER AND TITLE			
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 2007 Cost</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) J81-NWARS												
NRAM, CNOTE, & Technical Assurance Program Network	CPFF	NSA	8.075	6.549	Jul-07	9.343	Oct-07	9.506	Oct-08	Continuing	TBD	TBD
Network Warfare Lab Upgrades	CPFF	NSA	0.500	0.000	Jan-08	0.000	Jan-09	0.265	Sep-09	Continuing	TBD	TBD
Subtotal J81-NWARS			8.575	6.549		9.343		9.771		Continuing	TBD	TBD
Remarks:												
(U) J82												
Requirements, Capabilities and Gap Analysis	Various	NSA/Other Msn Partners	6.389	8.210	Jan-08	6.239	Jan-09	5.955	Sep-09	Continuing	TBD	TBD
Subtotal J82			6.389	8.210		6.239		5.955		Continuing	TBD	TBD
Remarks:												
(U) Total Cost			14.964	14.759		15.582		15.726		Continuing	TBD	TBD

Exhibit R-4, RDT&E Schedule Profile

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0307141F NASS, IO TECH
INTEGRATION & TOOL DEV

PROJECT NUMBER AND TITLE
4871 Information Operations
Technology

JFCC-NW NASS IO TECH INTEGRATION & TOOL DEVELOPMENT



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Exhibit R-4a, RDT&E Schedule Detail

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INTEGRATION & TOOL DEV**

PROJECT NUMBER AND TITLE

**4871 Information Operations
Technology**

(U) Schedule Profile

FY 2007

FY 2008

FY 2009

(U) J81 -Net Warfare Assurance, Risk Assessment and Safeguards

4Q

1-4Q

1-4Q

(U) J82 -Requirements and Capability Development

2-4Q

1-4Q

1-4Q