

Exhibit R-2, RDT&E Budget Item Justification	DATE May 2009
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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 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	21.348	15.683	30.076	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
4871 Information Operations Technology	21.348	15.683	30.076	0.000	0.000	0.000	0.000	0.000	Continuing	TBD

FY08 congressional supplemental funding was provided for a classified cyber effort.

(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.

This project funds research, development, testing and systems modifications of the technologies and capabilities that allow US Strategic Command (USSTRATCOM) to plan, facilitate coordination and integration, deconflict, and synchronize DoD Computer Network Operations (CNO). Activities also include studies and analysis to support both current program planning and execution and future program planning. This program also provides the ability for other Combatant Commanders (COCOMs) to conduct CNO planning. The JFCC-NW accomplishes part of its mission via systems engineering, testing and development across two primary functions: Net Warfare (NW) 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 COCOMs to confidently, legally, safely, and securely apply CNA capabilities as one of the elements of national power. The NWARS function is further subdivided into NW 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 COCOMs' exercise, wargames, and experimentation requirements. JFCC-NW integrates and synchronizes its effort with USSTRATCOM's 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.

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

JFCC-NW coordinates cyber warfare capability research and development in order to achieve global military objectives. JFCC-NW specifically is responsible for advocating on behalf of the COCOMs for cyber warfare capability development; partnering with the cyber warfare development community to seek resource advocacy from STRATCOM and fund cyber warfare capability development with Service sponsorship and coordination; focusing capability developer's efforts on addressing COCOM requirements; increasing the collaboration between Computer Network Attack (CNA) developers, intelligence providers, and operational planners to shorten the development cycle; transferring end-result capabilities to a Service Component or other organization so that capability can be operationalized; supporting research and development of CNA and Computer Network Defense-Response Action (CND-RA) capabilities and tools required by JFCC-NW to conduct operational planning

Exhibit R-2, RDT&E Budget Item Justification

DATE

May 2009

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0307141F NASS, IO TECH INTEGRATION & TOOL DEV

activities, to include intelligence analysis and situational awareness aids, and exercise command and control of assigned cyber forces for mission execution.

JFCC-NW supports research and development of CNA/CND-RA capabilities based upon COCOM and JFCC-NW operational requirements to include supporting and conducting Quick Reaction Capability (QRC) development of CNA/CND-RA capabilities not currently under development in the Services or NSA. A small in-house development team will perform research in public domain, and harvest available Internet tools that can be quickly documented, evaluated, modified (if necessary), and operationally tested in support of ongoing JFCC-NW operations. Additionally, this team will "re-tool" existing CNA/CND-RA capabilities to satisfy immediate JFCC-NW operational needs. This effort will provide a QRC development team that can support "gap" development for CNA/CND-RA operations as required.

Special Projects, Vulnerability Assessment provides for electric transmission analytical support to exploitable vulnerabilities. This program is Budget Activity 7, Operational System Development, because it studies, develops and fields IO technologies.

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

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) Previous President's Budget	15.582	15.726	15.730
(U) Current PBR/President's Budget	21.348	15.683	30.076
(U) Total Adjustments	5.766	-0.043	
(U) Congressional Program Reductions			
Congressional Rescissions		-0.043	
Congressional Increases			
Reprogrammings	6.204		
SBIR/STTR Transfer	-0.438		

(U) **Significant Program Changes:**

Congressional supplemental funding was provided in FY08 for a classified cyber effort.

Exhibit R-2a, RDT&E Project Justification	DATE May 2009
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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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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	21.348	15.683	30.076	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		

(U) A. Mission Description and Budget Item Justification

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Exhibit R-2a, RDT&E Project Justification

DATE
May 2009

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) <u>B. Accomplishments/Planned Program (\$ in Millions)</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) NRAM, CNOTE & Technical Assurance Program	11.219	8.137	10.076
(U) Requirements, Capabilities and Gap Analysis	10.129	7.346	12.000
(U) Lab Redesign & Upgrades	0.000	0.200	8.000
(U) Total Cost	21.348	15.683	30.076

(U) <u>C. Other Program Funding Summary (\$ in Millions)</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>FY 2014</u>	<u>FY 2015</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	16.072	8.624	0.000	0.000	0.000	0.000	0.000	0.000		24.696
Maintenance, AF PE										
0307141F										

Note: all USSTRATCOM IO-related O&M funds were consolidated in PE 28056F-Service Support to STRATCOM IO, effective FY 2010

(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

DATE

May 2009

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 2008 Cost</u>	<u>FY 2008 Cost</u>	<u>FY 2008 Award Date</u>	<u>FY 2009 Cost</u>	<u>FY 2009 Award Date</u>	<u>FY 2010 Cost</u>	<u>FY 2010 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>	
(U) <u>J81-NWARS</u>													
NRAM, CNOTE, & Technical Assurance Program Network	CPFF	NSA	14.624	11.219	Oct-07	8.137	Oct-08	10.076	Oct-09	Continuing	TBD	TBD	
Network Warfare Lab Upgrades	CPFF	NSA	0.500	0.000		0.200	Oct-08	0.000		Continuing	TBD	TBD	
Subtotal J81-NWARS			15.124	11.219		8.337		10.076		Continuing	TBD	TBD	
Remarks:	"Network Warfare Lab Upgrades" transfers to "Computer Network Attack Lab" (below) effective FY 2010												
(U) <u>J82</u>													
Requirements, Capabilities and Gap Analysis	Various	NSA/Other Msn Partners	27.242	10.129	Oct-07	7.346	Oct-08	12.000	Oct-09	Continuing	TBD	TBD	
Subtotal J82			27.242	10.129		7.346		12.000		Continuing	TBD	TBD	
Remarks:													
(U) <u>J8-CNA Lab</u>													
Computer Network Attack Lab	Various	NSA/Others						8.000	Oct-09	Continuing	TBD	TBD	
Subtotal J8-CNA Lab			0.000	0.000		0.000		8.000		Continuing	TBD	TBD	
Remarks:													
(U) Total Cost			42.366	21.348		15.683		30.076		Continuing	TBD	TBD	

Exhibit R-4, RDT&E Schedule Profile

DATE

May 2009

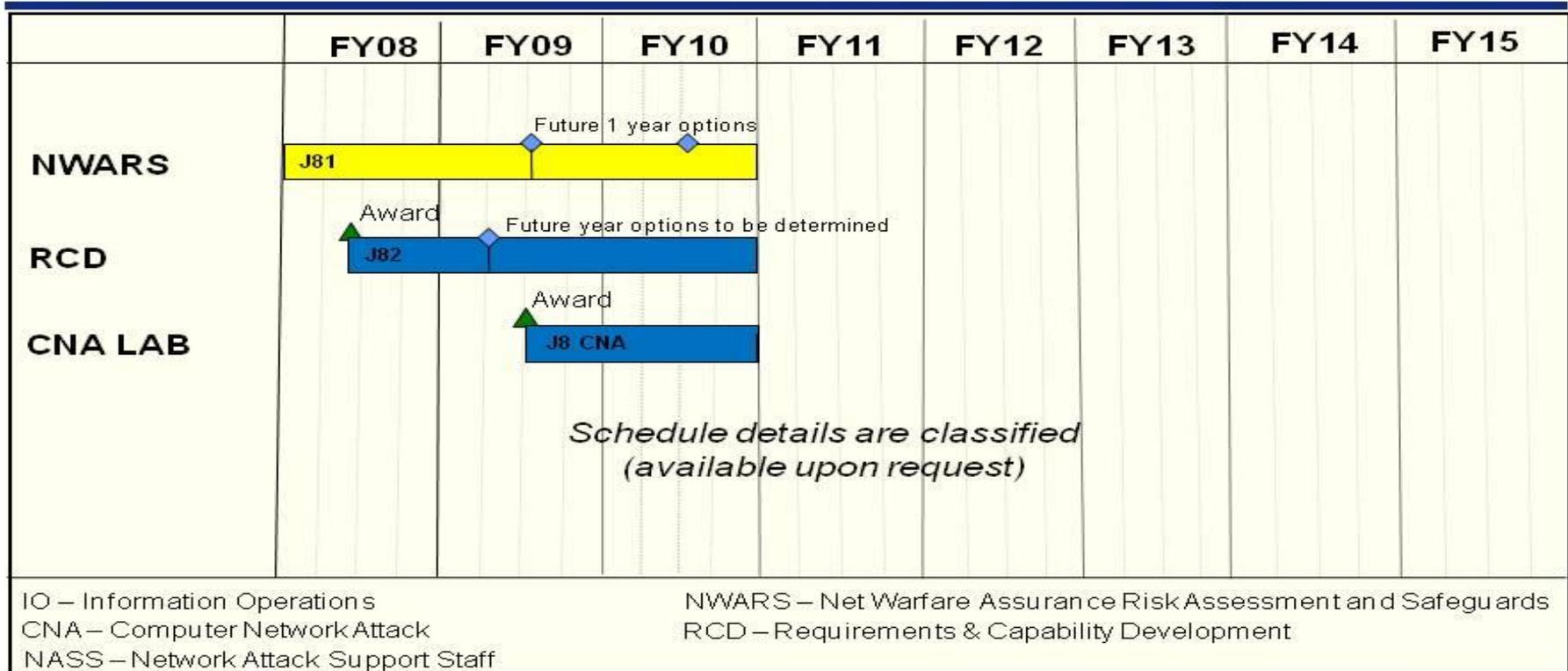
BUDGET ACTIVITY
07 Operational System Development

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

PROJECT NUMBER AND TITLE
4871 Information Operations
Technology



JFCC-NW NASS IO TECH INTEGRATION & TOOL DEVELOPMENT



■ Concept activities
 ■ Integrate / test
 ▲ ◆ Key events

PB10 R-Docs

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Exhibit R-4a, RDT&E Schedule Detail

DATE

May 2009

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**

(U) Schedule Profile

FY 2008

FY 2009

FY 2010

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

1-4Q

1-4Q

1-4Q

(U) J82 -Requirements and Capability Development

2-4Q

1-4Q

1-4Q

(U) J8 - Computer Network Attack Lab

3-4Q

1-4Q

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