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

		DATE
Exhibit R-2, RDT&E Budget Item Justification		**February 2005**

BUDGET ACTIVITY	PE NUMBER AND TITLE
07 Operational System Development	**0307141F NASS, IO TECH INTEGRATION & TOOL DEV**

Cost ($ in Millions)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	0.000	13.100	15.182	15.386	15.374	15.523	15.572	15.527	0.000	0.000
4871 Information Operations Technology	0.000	13.100	15.182	15.386	15.374	15.523	15.572	15.527	0.000	0.000

In FY 2005, contents from PE 33140G, were transferred to PE 37141F, NASS IO Technology Integration and Tool Development, Project 4871 in order to fulfill an OSD program decision which moved funds from the National Security Agency (NSA) to USSTRATCOM. The Air Force is the Executive Agent for this RDT&E program.

(U) A. Mission Description and Budget Item Justification

The Network Attack Support Staff (NASS) supports the Information Operations (IO) community by supplying a cadre of experts on Computer Network Attack (CNA) technology. The NASS provides technical assistance for CNA development, reviews CNA plans and coordinates on CNA operations.

NASS RDT&E funds research, development, testing and systems upgrades of the technologies and capabilities that allow US Strategic Command (USSTRATCOM) to plan, coordinate, integrate, deconflict, and synchronize DoD Computer Network Operations (CNO). This program also provides the ability for other Combatant Commanders CNO planning. The NASS accomplishes its mission via the systems engineering, testing and development of four primary integrative functions; Toolbox Operations System, Tool Assurance, Toolbox Portal/Forum, and CNO Product Capability Development. Further detail is classified and can be provided upon request.

This effort is Budget Activity 7, operational system development, because the program provides information superiority technology to the DoD via CNA, exploitation and related tools and techniques.

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

	FY 2004	FY 2005	FY 2006	FY 2007
(U) Previous President's Budget		13.100	15.182	15.386
(U) Current PBR/President's Budget	0.000	13.100	15.182	15.386
(U) Total Adjustments	0.000	0.000		
(U) Congressional Program Reductions				
Congressional Rescissions				
Congressional Increases				
Reprogrammings				
SBIR/STTR Transfer				
(U) Significant Program Changes:				

Exhibit R-2 (PE 0307141F)

Exhibit R-2a, RDT&E Project Justification		DATE February 2005

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 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total
4871 Information Operations Technology	0.000	13.100	15.182	15.386	15.374	15.523	15.572	15.527	0.000	0.000
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

(U) A. Mission Description and Budget Item Justification

The Network Attack Support Staff (NASS) supports the Information Operations (IO) community by supplying a cadre of experts on Computer Network Attack (CNA) technology. The NASS provides technical assistance for CNA development, reviews CNA plans and coordinates on CNA operations.

NASS RDT&E funds research, development, testing and systems upgrades of the technologies and capabilities that allow US Strategic Command (USSTRATCOM) to plan, coordinate, integrate, deconflict, and synchronize DoD Computer Network Operations (CNO). This program also provides the ability for other Combatant Commanders CNO planning. The NASS accomplishes its mission via the systems engineering, testing and development of four primary integrative functions; Toolbox Operations System, Tool Assurance, Toolbox Portal/Forum, and CNO Product Capability Development. Further detail is classified and can be provided upon request.

This effort is Budget Activity 7, operational system development, because the program provides information superiority technology to the DoD via CNA, exploitation and related tools and techniques.

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

	FY 2004	FY 2005	FY 2006	FY 2007
(U) Further research, testing, upgrades and evaluation of the Toolbox Operational System, Tool Assurance, Toolbox Portal/Forum and other CNO Product Capability Developments will be done to meet USSTRACOM requirements.		13.100	15.182	15.386
(U)				
(U)				
(U) Total Cost	0.000	13.100	15.182	15.386

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

	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
(U) PE 37141F, NASS Operations & Management Funds	0.000	9.570	10.299	10.096	10.788	11.416	11.395	11.398	Continuing	TBD

(U) D. Acquisition Strategy

Contracts will be awarded on full and open competition

Project 4871   R-1 Shopping List - Item No. 209-2 of 209-5   Exhibit R-2a (PE 0307141F)

Exhibit R-3, RDT&E Project Cost Analysis		DATE February 2005

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) Cost Categories (Tailor to WBS, or System/Item Requirements) ($ in Millions)	Contract Method & Type	Performing Activity & Location	Total Prior to FY 2004 Cost	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
(U) Product Development														
CNO Project Capability Development Contractor	T&M	Fort Meade, MD				3.505	Dec-04	5.066	Apr-06	5.170	Apr-07	Continuing	TBD	TBD
Subtotal Product Development			0.000	0.000		3.505		5.066		5.170		Continuing	TBD	TBD
Remarks:														
(U) Support														
Miscellaneous hardware/software	T&M	Fort Meade, MD				0.100	Dec-04					Continuing	TBD	TBD
Systems Engineering	T&M	Fort Meade, MD				0.348	Dec-04	0.500	Apr-06	0.600	Apr-07	Continuing	TBD	
Subtotal Support			0.000	0.000		0.448		0.500		0.600		Continuing	TBD	TBD
Remarks:														
(U) Test & Evaluation														
Toolbox Assurance	CPFF	Booz Allen and Hamilton, Fort Meade, MD				2.335	Dec-04	2.335	Apr-06	2.335	Apr-07	Continuing	TBD	TBD
Toolbox Assurance	CPAF	CSC, Fort Meade, MD				2.995	Dec-04	2.995	Apr-06			Continuing	TBD	TBD
Toolbox Operations	T&M	Northrop Grumman - TASC, Fort Meade, MD				0.390	Dec-04	0.390	Apr-06			Continuing	TBD	TBD
Toolbox Portal/Forum	CPFF	SAIC, Fort Meade, MD				1.229	Dec-04	1.229	Apr-06	1.229	Apr-07	Continuing	TBD	TBD
Toolbox Portal/Forum	T&M	Titan Systems Corp, Fort Meade, MD				0.350	Dec-04					Continuing	TBD	TBD
Contracts to be awarded	TBD	NSA				1.848	Dec-04	2.667	Apr-06	6.052	Apr-07	Continuing	TBD	TBD
Subtotal Test & Evaluation			0.000	0.000		9.147		9.616		9.616		Continuing	TBD	TBD
Remarks:														
(U) Management												0.000		
Subtotal Management			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000
Remarks:														
(U) Total Cost			0.000	0.000		13.100		15.182		15.386		Continuing	TBD	TBD

Project 4871   R-1 Shopping List - Item No. 209-3 of 209-5   Exhibit R-3 (PE 0307141F)

Exhibit R-4, RDT&E Schedule Profile		DATE **February 2005**

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**

Key Milestones			FY04	FY05	FY06	FY07
Tool Box System Mods and Operations				▲	△	△
Tool Assurance				▲	△	△
Toolbox Portal/Forum				▲	△	△
Capability Development				▲	△	△

On Contract	▲
One Year Option	△

Project 4871   R-1 Shopping List - Item No. 209-4 of 209-5   Exhibit R-4 (PE 0307141F)

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Exhibit R-4a, RDT&E Schedule Detail	DATE **February 2005**

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 2004	FY 2005	FY 2006	FY 2007
(U) Toolbox Operations		4Q	2Q	2Q
(U) Tool Assurance		4Q	2Q	2Q
(U) Toolbox Portal/Forum		4Q	2Q	2Q
(U) Capability Development		4Q	2Q	2Q