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

Exhibit R-2, RDT&E Budget Item Justification		DATE February 2006

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

Cost ($ in Millions)	FY 2005 Actual	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	13.100	14.965	15.449	15.605	15.766	15.811	15.768	Continuing	TBD
4871 Information Operations Technology	13.100	14.965	15.449	15.605	15.766	15.811	15.768	Continuing	TBD

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 US Strategic Command (USSTRATCOM). The Air Force is the Executive Agent for this RDT&E program.

(U)   A. Mission Description and Budget Item Justification

(U) 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.

(U) JFCC-NW RDT&E funds research, development, testing and systems modifications of the technologies and capabilities that allow USSTRATCOM to plan, faciliate 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 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.

(U) JFCC-NW provides support for headquarters USSTRATCOM and other geographic and functional combatant commanders exercise, wargames, and experimentation requirements. Integrate and synchronize effort with USSTRATCOM 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.

(U) 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.

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

Exhibit R-2, RDT&E Budget Item Justification	DATE **February 2006**

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

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

	FY 2005	FY 2006	FY 2007
(U) Previous President's Budget	13.100	15.182	15.386
(U) Current PBR/President's Budget	13.100	14.965	15.449
(U) Total Adjustments	0.000	-0.217	
(U) Congressional Program Reductions			
Congressional Rescissions		-0.217	
Congressional Increases			
Reprogrammings			
SBIR/STTR Transfer			
(U) Significant Program Changes:			

Exhibit R-2a, RDT&E Project Justification					DATE February 2006

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 2005 Actual	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	13.100	14.965	15.449	15.605	15.766	15.811	15.768	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

(U) A. Mission Description and Budget Item Justification

(U) 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.

(U) JFCC-NW RDT&E funds research, development, testing and systems modifications of the technologies and capabilities that allow USSTRATCOM to plan, faciliate 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 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.

(U) JFCC-NW provides support for headquarters USSTRATCOM and other geographic and functional combatant commanders exercise, wargames, and experimentation requirements. Integrate and synchronize effort with USSTRATCOM 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.

(U) 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.

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

(U) B. Accomplishments/Planned Program ($ in Millions)	FY 2005	FY 2006	FY 2007
(U) Further research, testing, modifications and evaluation of the Toolbox Operational System, Tool Assurance, Toolbox Portal/Forum and other CNO Product Capability Development will be done to meet USSTRATCOM requirements	13.100	14.965	15.449
(U)			
(U)			
(U) Total Cost	13.100	14.965	15.449

Project 4871

R-1 Shopping List - Item No. 213-4 of 213-9

Exhibit R-2a (PE 0307141F)

Exhibit R-2a, RDT&E Project Justification		DATE February 2006

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

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
(U) Joint HQ Information Operations, Operations and Maintenance, AF PE 37141F		9.985	8.854	10.250	10.858	11.105	10.959		

(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.

Exhibit R-3, RDT&E Project Cost Analysis		DATE February 2006

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 2005 Cost	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) J8 Capability Development												
BEACONING	T&M	AFRL		0.320	Dec-05						0.320	
ICEFAKER	T&M	AFWIC		1.500	Dec-05						1.500	
FIRESTORM	T&M	NSA/CES		0.410	Dec-05						0.410	
BLUELASSEN I	T&M	NSA/CES		0.224	Dec-05						0.224	
Java	CPFF	AFRL		1.659	Dec-05						1.659	
Enhance Guardian Angel	CPFF	AFRL				1.690	Jan-06				1.690	
BLUELASSEN II	T&M	NSA/CES				0.370	May-06				0.370	
Port Study	T&M	NSA/CES				0.200	Jan-06				0.200	
SCADA	T&M	NSA/CES				0.830	Jan-06				0.830	
Intelligent Propagation	CPFF	AFRL				0.860	Jan-06				0.860	
Anti Forensic Capabilities	CPFF	AFRL				0.540	Jan-06				0.540	
Tool Development	T&M	ManTech/NSA				0.653	Jan-06				0.653	
CIPB	CPFF	NTOC/NSA				0.680	Jan-06				0.680	
Metada	T&M	Inc/NSA				0.565	Jan-06				0.565	
CNO Projects to be awarded								7.213			7.213	
											0.000	
Subtotal J8 Capability Development			0.000	4.113		6.388		7.213		0.000	17.714	0.000
Remarks:												
(U) J4/J6 Infrastructure / IT												
SAIC	CPFF	NSA		1.228	Dec-04						1.228	
Titan System Corp	T&M	NSA		0.350	Dec-04						0.350	
Miscellaneous H/W and S/W	T&M	NSA		0.100	Oct-04						0.100	
Contract to be awarded				1.589	Sep-05			0.600			2.189	
											0.000	
Subtotal J4/J6 Infrastructure / IT			0.000	3.267		0.000		0.600		0.000	3.867	0.000
Remarks:												
(U) J8 Capabilities Assessment												
Northrop Grumman-TASC	T&M	NGIT-TASC/ NSA		0.390	Dec-04						0.390	
											0.000	
Subtotal J8 Capabilities Assessment			0.000	0.390		0.000		0.000		0.000	0.390	0.000
Remarks:												
(U) J8 Tool Assurance												
CNO Test & Evaluation	CPFF	BAH/NSA		2.335	Dec-04	2.656	Dec-05				4.991	
Configuration Management	CPFF	BAH/NSA				0.220	Dec-05				0.220	
NW Risk Assessment & Migration	CPFF	BAH/NSA				2.101	Dec-05				2.101	
NW Technical Assurance	CPAF	CSC/NSA		2.995	Dec-04	3.100	Dec-05				6.095	
Network Warfare Lab redesign/upgrades	FF	TBD				0.500	Feb-06				0.500	

Project 4871   R-1 Shopping List - Item No. 213-6 of 213-9   Exhibit R-3 (PE 0307141F)

Exhibit R-3, RDT&E Project Cost Analysis				DATE **February 2006**

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**

Contracts to be awarded				7.636		7.636 0.000	
Subtotal J8 Tool Assurance	0.000	5.330	8.577	7.636	0.000	21.543	0.000
Remarks:							
(U) Total Cost	0.000	13.100	14.965	15.449	0.000	43.514	0.000

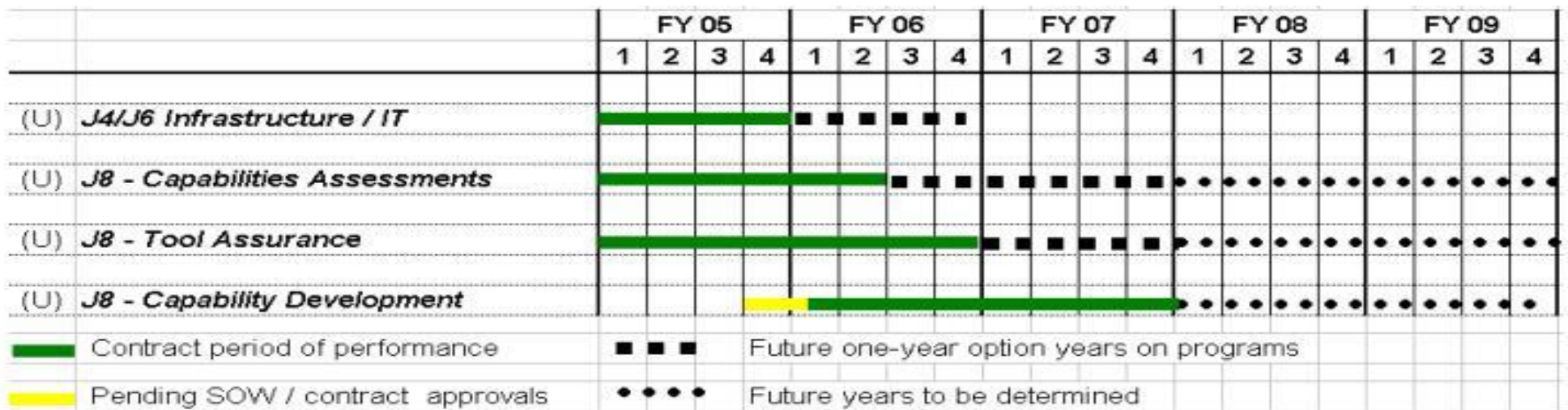| Exhibit R-4, RDT&E Schedule Profile	DATE February 2006

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

	FY 05				FY 06				FY 07				FY 08				FY 09			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

(U) J4/J6 Infrastructure / IT

(U) J8 - Capabilities Assessments

(U) J8 - Tool Assurance

(U) J8 - Capability Development

Contract period of performance — Future one-year option years on programs

Pending SOW / contract approvals — Future years to be determined

Project 4871   R-1 Shopping List - Item No. 213-8 of 213-9   Exhibit R-4 (PE 0307141F)

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Exhibit R-4a, RDT&E Schedule Detail	DATE **February 2006**

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 2005	FY 2006	FY 2007
(U) J4/J6 Infrastructure / IT	1-4Q	1-2Q	
(U) J8 Capability Assessment	1-4Q	1-4Q	1-4Q
(U) J8 Tool Assurance	1-4Q	1-4Q	1-4Q
(U) J82 Capability Development	4Q	1-4Q	1-4Q

Project 4871