Programme: Project title:	OCR Open Cyber Rong	,				· · · · · · · · · · · · · · · · · · ·
Project Promoter: Total project cost:	Estonion Ministry 3 331 765 €	of Defence				
Project grant rate:	200N					
Project oursion:	as moress		Legend: ES	price is 6 5000/p	er month, for NOR it is 9 0004/	per month, combined price is calculated as 8 0000/per mon
	Unit	Number of units (a)	Unit price (C) (b)	Total cost (C) (a) × (b)	Type of expenditure	Comments/additional information
Project management			ENDITURES - Reg.			
OCR Project Manager	Moreh	36,00	5 352,00	192 672,00	Cost of staff assigned to the project - Reg. Art. 8.3.1.a Travel and subsistence	1 FTE
Travel costs	Travels	35,00	1 000,00	36 000,00	allowances for staff - Reg. Art. 8.3.1.b	d travels per year for three people (project manager + any other function supporting the efforts)
ACT equipment for OCR Project Manager	40	1,00	3 000,00	3 000,000	Cost of new or second hand equipment - Reg. Art. 8.3.1.c & Art. 8.3.2	ICT quipment includes computer and smartphone with software and licenses required to implement the project
Communication costs	Moren	36,00	30,00	1 080,00	Costs of consumables and supplies - Reg. Art. 8.3.1.e	Mobile and landline costs, includes mobile data
OCR identity development	Days	800,00	25,00	20 000,00	Costs entailed by other contracts awarded by PP for the purpose of carrying out	OCR visual identity development, this includes wireframe j the website, presentation background, roll-up design etc. a those include logo, colorschema, facts etc.
					the purpose of carrying out the project - Reg. Art. E.3.1.f Costs entailed by other contracts awarded by PP for	
OCR website and connectivity to the OCR	Days	800,00	60,00	48 000,00	contracts awarded by PP for the purpose of carrying out the project - Reg. Art. 8.3.1.f	OCR website to promote the capability and connect users the OCR capability
OCR Framework development	Days	1 200,00	20,00	24 000,00	Costs entailed by other contracts awarded by PP for the purpose of carrying out the project - Reg. Art. S.3.1.f	OCR Fromework includes legal status, ruleset, business model, contractual relationships with academia, start-ups and enterprises etc.
					Costs arising directly from	and exergences ex.
Other costs		1,00	14 013,00	14 013,00	requirements imposed by the project contract - Reg. Art. 8.3.1.g	Publicity, translation, memorability, etc.
Output Activity 1 - Initial hardware and software environment			1018 2.1	338 765,00		
WP3 - Servers	Kit	1,00	300,000,00	00,000 006	Cost of new or second hand equipment - Reg. Art. 8.3.1.c & Art. 8.3.2	Consists of Dell or Cisco servers, either row computing or with some storage
WP2 - Fast data storage	Kit	1,00	350 000,00	350 000,00	Cost of new or second hand equipment - Reg. Art. 8.3.1.c & Art. 8.3.2	Prefered solution is EMC XtremelO that has proven its capability in the Estonian Cyber Ronge setup or equivalen solution, for activity use in live environments.
WP2 - Slow data storage	KSt	1,00	100 000,00	100 000,00	Cost of new or second hand equipment - Res. Art. 8.3.1.c	Slow data storage is used for storing virtual machines,
					& Art. 8.3.2 Cost of new or second hand	templates, configurations, scenarios etc for an-dermand us Routers, switches, cables etc needed to connect OCR
WP1 - Networking equipment	KSt	1,00	150 000,00	150 000,00	equipment - Reg. Art. 8.3.1.c & Art. 8.3.2	together and to the internet
WP1 - Cluf works	Days	800,00	50,00	40 000,00	Costs entailed by other contracts awarded by PP for the purpose of carrying out the project - Reg. Art. 8.3.1.f	Any work (installation, initial setup etc.) or additional datacenter small equipment (POU-s, rock blinds, cabling a cabling accessories, XVIM, monitoring tools etc.) needed to set up the OCR environment
WP2 - Security equipment	KSt	1,00	120 000,00	120 000,00	Cost of new or second hand	E.a. IPS or any other hardwar/haftware needed to enhan
WP2 - Security equipment	26	2,00	110000,00	-	equipment - Reg. Art. 8.3.1.c & Art. 8.3.2	security of the OCR
			Total 12	1 060 000,00		
Cuspus y Activity 2 - Project support development						No specific WP - general work to be done under the proje
Development on technical requirements to active initial operational capability	Month	12,00	8 000,00	96 000,00	Cost of staff assigned to the project - Reg. Art. 8.3.1.a	No specific WP - general work to be done under the projective by and implement OCB specific requirements such specifications for Affe, minimal security requirements, requirements for federating technical capabilities, equiversers for documentation, AFM, evolution existing capabilities principle research, analysis solutions (e.g., proportiony us open source) etc.
WP2 - Scenario Longuage Development	Moreh	3,00	8 000,00	24 000,00	Cost of staff assigned to the project - Reg. Art. 8.3.1.a	The goal is to develop longuage to define sonnarios at an abstract level. Compilers and generator will follow and allow the automatic generation of low level artifacts
WPS - Language Development for Digital Library	Moreh	4,00	8 000,00	32 000,00	Cost of staff assigned to the project - Reg. Art. 8.3.1.a	The gool is to develop longuage to define artefacts to be stored in Digital Library
WP17 - Callaboration tools on OCR	Moreh	12,00	8 000,00	96 000,00	Cost of staff assigned to the project - Reg. Art. 8.3.1.a	Taols to run and operate activities on the OCR – chat, will project management tools etc.
WP38 - Hybrid systems releted to the OCK	Month	40,00	8 000,00	320 000,00	Cost of staff assigned to the project - Reg. Art. 8.3.1.a	Develop reservation and make available additional exten- copabilities that supplement COX capabilities and suppo- copabilities that supplement COX capabilities and suppo- federation of other capabilities, bits might include public federation of other capabilities, bits might include public could service for productional (CCX capabilities (CCX capabilities)). The Cyber Reservational for proceedings on its CCX capabilities and Cyber Reservational for proceedings and CCX capabilities and project development, currently 2 officerent hybrid quitem- ses forwards.
			Total 1.3:	568 000,00		
Output Activity 3 - Research and development on OCR tools WP3 - Management system (MMWore)	Month	6,00	6 500,00	39 000,00	Cost of staff assigned to the project - Reg. Art. 8.3.1.a	Middleware to operate the CCR, in case of Estanlan CR is used on top of Villeware, in case of Norway Operation used. This includes also support systems like git, after figurages, etc. This also includes patential sanitization and integrity too
WP4 - Management system (OpenStack)	Month	6,00	9 000,00	54 000,00	Cost of staff assigned to the project - Reg. Art. 8.3.1.a	Middleware to operate the CCR, in cose of Estantian CR is used on top of Villware, in case of Norway Operations used. This includes also support systems like git, electroperations includes also support operation and integrity too. This also includes patential sortication and integrity too.
WPG - Digital Library development	Month	12,00	8 000,00	96 000,00	Cost of staff assigned to the project - Reg. Art. 8.3.1.a	Component to store and argonize artifacts for re-use – scenarios, virtual machines, test cases, configurations ets creating marketalises
1999 - Uter Simulation	Month	12,00	8 000,00	96 000,00	Cost of staff assigned to the project - Reg. Art. 8.3.1.a	transmission and property of the property of t
WP9 - Traffic simulation/generation	Month	12,00	8 000,00	96 000,00	Cost of staff assigned to the project - Reg. Art. 8.3.1.a	In general traffic collection and distribution copobility, bu
						also storing console events, snapshots, screenshots and video from virtual machines, playback capability in general traffic collection and distribution capability, bu
WP20 - Activity Monitoring	Month	12,00	8 000,00	96 000,00	Cost of staff assigned to the project - Reg. Art. 8.3.1.a	In general traffic collection and distribution copobility, bu also storing console events, unapshots, screenshots and video from virtual machines, playback capability
WP11 - Studional awareness	Month	12,00	8 000,00	96 000,00	Cost of staff assigned to the project - Reg. Art. 8.3.1.a	Different views for teams (red, blue, green, white) with distinct data about exercise or training environment
WP12 - Scaring and evolution module	Month	12,00	8 000,00	96 000,00	Cost of staff assigned to the project - Reg. Art. 8.3.1.a	Technics and procedures to gather information from OCA ander to evaluate and score the activities
WP13 - Feedback module	Month	12,00	8 000,00	96 000,00	Cost of staff assigned to the project - Reg. Art. 8.3.1.a	Planning tool with feedback from technical environment, lessons identified and lessons learned
WPS4 - Social aspect module	Month	12,00	8 000,00	96 000,00	Cost of staff assigned to the project - Reg. Art. 8.3.1.a	Evaluation social aspect in OCR, e.g. behavioral analysis connected to OCR activities
WP25 - Federation of Cyber Ranges	Month	6,00	8 000,00	48 000,00	Cost of staff assigned to the project - Reg. Art. 8.3.1.s	Federating EE (OCR) and NO Ranges – connectivity, command and control, information sharing, resource shared. att.
Outsourond - Security testing and validation of the DCR capability	Days	100,00	1 200,00	120 000,00	Costs entailed by other contracts awarded by PP for the purpose of carrying out the project - Reg. Art. 8.3.1.f	Security testing of the hardware and software environms set up-during the project, security testing is conducted in multiple Xerations
			Total 1.4:	1 029 000,00	the project - Reg. Art. S.3.1.f	
Output Activity 4 - Populating OCB with content 1897 - Populating the digital library	Month	24,00	8 000,00	192 000,00	Cost of staff assigned to the project - Reg. Art. & 3.1.a	This includes research and development on content requirements. Figurities OOR Stormy with sample registers, virtual matching states includions, screening, realing, exerci- ties and states of the property of the content of the second of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the thin content of the content of content of
WP16 - Testing facility	Morth	12,00	8 000,00	96 000,00	Cost of staff assigned to the project - Reg. Art. 8.3.1.a	execution Technics and procedures to test, experiment and evaluate new software and solutions in X number of different configurations; possible timed sentification system for
Custom malicious content for the Digital Library	Days	30,00	1 600,00	48 000,00	Costs entailed by other contracts awarded by PP for the purpose of carrying out the project - Reg. Art. 8.3.1.f	signame than not gote snowing me record Milliciaus content is usually in a form of exercisewane th differs from actual molecure in the ways of built in secu- mensures (e.g., Works only in dedicated emirrorments or on specific conditions)

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