

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Air Force	DATE: February 2011
--	----------------------------

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>				PE 0208059F: <i>CYBER Command</i>							
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	-	1.117	0.702	-	0.702	0.516	0.515	0.406	0.413	Continuing	Continuing
676002: <i>CYBER SYSTEMS MODERNIZATION</i>	-	1.117	0.702	-	0.702	0.516	0.515	0.406	0.413	Continuing	Continuing

A. Mission Description and Budget Item Justification

Funding was inadvertently placed in PE 0208059F and should be moved to PE 0307141F.

B. Program Change Summary (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	-	-	0.702	-	0.702
Current President's Budget	-	1.117	0.702	-	0.702
Total Adjustments	-	1.117	-	-	-
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	1.117	-	-	-

Change Summary Explanation

FY11: The FY 2010 President's Budget submittal did not reflect FY 2011 through FY 2015 funding. Therefore, explanation of changes between the two budget positions cannot be made in a relevant manner.

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 Air Force									DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0208059F: <i>CYBER Command</i>				PROJECT 676002: <i>CYBER SYSTEMS MODERNIZATION</i>			
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
676002: <i>CYBER SYSTEMS MODERNIZATION</i>	-	1.117	0.702	-	0.702	0.516	0.515	0.406	0.413	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
A. Mission Description and Budget Item Justification Funding was inadvertently placed in PE 0208059F and should be moved to PE 0307141F.											
B. Accomplishments/Planned Programs (\$ in Millions)							FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: MAJOR THRUST 1 Description: CYBER System Modernization FY 2010 Accomplishments: CYBER System Modernization FY 2011 Plans: CYBER System Modernization FY 2012 Base Plans: CYBER System Modernization FY 2012 OCO Plans:							-	1.117	0.702	-	0.702
Accomplishments/Planned Programs Subtotals							-	1.117	0.702	-	0.702
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• N/A:	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
D. Acquisition Strategy N/A											

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 Air Force		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0208059F: <i>CYBER Command</i>	PROJECT 676002: <i>CYBER SYSTEMS MODERNIZATION</i>

E. Performance Metrics

Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Air Force											DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0208059F: <i>CYBER Command</i>				PROJECT 676002: <i>CYBER SYSTEMS MODERNIZATION</i>					

Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
CYBER Systems Modernization	TBD	TBD:TBD,	-	1.117		0.702		-		0.702	0.000	1.819	0.000
Subtotal			-	1.117		0.702		-		0.702	0.000	1.819	0.000

Support (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-		-		-		-	0.000	0.000	0.000

Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-		-		-		-	0.000	0.000	0.000

Management Services (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-		-		-		-	0.000	0.000	0.000

			Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			-	1.117		0.702		-		0.702	0.000	1.819	0.000

Remarks													

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Air Force		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0208059F: <i>CYBER Command</i>	PROJECT 676002: <i>CYBER SYSTEMS MODERNIZATION</i>

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Air Force			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0208059F: <i>CYBER Command</i>	PROJECT 676002: <i>CYBER SYSTEMS MODERNIZATION</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
CYBER Systems Modernization	1	2011	4	2011

UNCLASSIFIED