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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Air Force									DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0208059F: CYBER Command							
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	18.039	0.702	66.888	-	66.888	68.400	67.712	74.523	72.420	Continuing	Continuing
676002: CYBER SYSTEMS MODERNIZATION	18.039	0.702	66.888	-	66.888	68.400	67.712	74.523	72.420	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

Note

In FY 2013, 676002, Cyber Systems Modernization, efforts were transferred from PE 0307141F, NASS, IO Tech Integration & Tool Dev, 674871, Information Operations Technology, in order to align all CYBERCOM funding into one PE.

A. Mission Description and Budget Item Justification

The US Cyber Command (USCYBERCOM) responsibilities include planning, integrating, and coordinating Computer Network Operations (CNO) capabilities; operational and tactical level planning and day-to-day employment of assigned and attached Offensive Cyber Operations (OCO) forces; integration of OCO forces with Defensive Cyber Operations (DCO) forces and planning and coordination of cyber capabilities that have trans-regional effects or that directly support national objectives; providing OCO/DCO support for assigned missions and OCO/DCO planning and integration in support of other Combatant Commanders (COCOMs) as directed.

USCYBERCOM will fund research, development, testing, and systems modifications of the technologies and capabilities that allow USCYBERCOM to plan, facilitate coordination and integration, deconflict and synchronize Department of Defense (DoD) CNO activities and capabilities. Activities also include studies and analysis to support both current program planning and execution, and future program planning. USCYBERCOM will also provide the ability for other COCOMs to conduct CNO OCO/DCO planning.

USCYBERCOM supports research and development OCO/DCO capabilities based upon COCOM and USCYBERCOM operational requirements to include supporting and conducting quick reaction development of OCO/DCO capabilities in support of OCO/DCO operations required. An in-house development team (Special Projects Vulnerability Assessment Team) will perform research, small scale prototyping and integration as required to support the mission. The Special Projects Vulnerability Assessment Team provides for electric transmission and analytical support to exploitable vulnerabilities. Additionally, this team will re-tool existing OCO/DCO capabilities to satisfy immediate USCYBERCOM operational needs.

USCYBERCOM accomplishes a large portion of its mission via systems engineering, testing and development across the primary functions of prototyping and deployment for current operations, technical assurance, risk assessments, requirements management, capability development and gap analysis. USCYBERCOM coordinates capability research and development in order to achieve global military objectives. The technical assurance provides "assurance-in-depth" products and services enabling COCOMs to confidently, legally, safely and securely apply CNO capabilities as one of the elements of national power. Further detail is classified and can be provided upon request.

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USCYBERCOM provides support for US Strategic Command (USSTRATCOM) and other geographic and functional COCOM exercises, war games, and experimentation requirements. USCYBERCOM supports the Information Operations (IO) community by providing a cadre of experts on CNO technology and renders technical assistance in the development, review and coordination of CNO plans and operations.

USCYBERCOM integrates and synchronizes its effort with the USSTRATCOM development of CNO military utility assessments, research and development efforts, and advocacy of capability needs for the Joint Capabilities Integration Development System (JCIDS) process. USCYBERCOM specifically is responsible for advocating on behalf of the COCOMs for capability development. It is also responsible for partnering with the development community to seek resource advocacy from USSTRATCOM, and fund capability development with service sponsorship and coordination.

Additionally, USCYBERCOM focuses capability developer's efforts on addressing COCOM requirements, fosters collaboration and partnership to service components and supports research and development of OCO/DCO capabilities for conducting operational planning activities. These efforts include support for initial development, enhancement, testing and fielding support of COCOM or Service capabilities.

This program is in Budget Activity 7, Operational System Development, these budget activities include development efforts to upgrade systems currently fielded or has approval for full rate production and anticipate production funding in the current or subsequent fiscal year.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	1.117	0.702	23.943	-	23.943
Current President's Budget	18.039	0.702	66.888	-	66.888
Total Adjustments	16.922	-	42.945	-	42.945
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	16.960	-			
• SBIR/STTR Transfer	-0.032	-			
• Other Adjustments	-0.006	-	42.945	-	42.945

Change Summary Explanation

In FY11, 676002, Cyber Systems Modernization, received \$16.96M via an Above Threshold Reprogramming. Funding provided Offensive Cyber Operations (OCO) capability development to further US Cyber Command and DoD cyber objectives.

FY11 Congressional General Reduction of 0.006M in Other Adjustment row.

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In FY13, 676002, Cyber Systems Modernization, efforts were transferred from PE 0307141F, NASS, IO Tech Integration & Tool Dev, 674871, Information Operations Technology, in order to align all CYBERCOM funding into one PE. Additionally, the growth of cyber capabilities and their application across the DoD and other federal agencies requires additional funding for the Command and its expanded span of control.				
C. Accomplishments/Planned Programs (\$ in Millions)		FY 2011	FY 2012	FY 2013
Title: Tool Development Partnership Description: Funding provides tool development through technology partnership with Service Cyber Commands enabling COCOMs to confidently, legally, safely, and securely apply OCO capabilities to align with overall CYBER Priorities **This is also referred to as Call For Proposals (CFP) an evolving partnership tool development activity FY 2011 Accomplishments: Funding provided tool development through technology partnership with Service Cyber Commands enabling COCOMs to confidently, legally, safely, and securely apply OCO capabilities. FY 2012 Plans: Funding provide tool development through technology partnership with Service Cyber Commands enabling COCOMs to confidently, legally, safely, and securely apply OCO capabilities. FY 2013 Plans: In FY13, funding will provide tool development through technology partnership with Service Cyber Commands enabling COCOMs to confidently, legally, safely, and securely apply OCO capabilities.		1.111	0.702	7.000
Title: Technical Assurance testing and training and policy development Description: Funding provides Technical Assurance: Provides "assurance-in-depth" products enabling COCOMs to confidently, legally, safely, and securely apply OCO/DCO capabilities and applications. Upgrade testing laboratory equipment for testing and COCOM training. FY 2013 Plans: In FY 13, funding will provide Technical Assurance: Provide "assurance-in-depth" products enabling COCOMs to confidently, legally, safely, and securely apply OCO/DCO capabilities and applications and will also upgrade testing laboratory equipment for testing and COCOM training.		-	-	5.640
Title: Requirements, Capabilites and Gap Analysis for OCO & DCO activities Description: Funding develops Requirements, Capabilities and Gap Analysis. Provides focused capabilities for geographic and functional COCOMs' exercise, war games, and experimentation requirements. Integrates and synchronizes the development of CNO military utility assessments, research, and development efforts across COCOMs for both OCO and DCO. **This encompasses various offices		16.928	-	52.293

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C. Accomplishments/Planned Programs (\$ in Millions)		FY 2011	FY 2012	FY 2013
<i>FY 2011 Accomplishments:</i> Funding provided support for Offensive Cyber Operations (OCO) capability development to further US Cyber Command and DoD cyber objectives. During FY11, US Cyber Command effectively advocated for additional funding via an above threshold reprogramming.				
<i>FY 2012 Plans:</i> FY12 is covered under the IOT Program Group (37141F) and transfer to CYBERCOM PE 28059F in FY13.				
<i>FY 2013 Plans:</i> In FY13, US CYBERCOM PEs will be consolidated. Funding will provide focused cyber capabilities for geographic and functional COCOMs' requirements. Funding will integrate and synchronize the development of CNO military utility assessments, research, and development efforts across COCOMs for both OCO and DCO. FY13 and beyond, there will be an increase in RDT&E funding to accommodate internal and external capabilities and applications to facilitate OCO, Cyber Situational Awareness Common Operating Picture (COP), Defensive GIG Operations (DGO) and other activities. Additionally, the growth of cyber capabilities and their application across the DoD and other federal agencies will require additional funding for the Command and its expanded span of control.				
<i>Title:</i> Cyber Operations Lab and Prototyping and testing range <i>Description:</i> Funding provides Cyber Operations Lab continued development/prototyping of tools based on submissions within CNO community. This include Special Projects Vulnerability Assessment Team and laboratory.		-	-	1.500
<i>FY 2011 Accomplishments:</i> FY11&12 are covered under the IOT Program Group and transfer to CYBERCOM PE 28059F in FY13				
<i>FY 2012 Plans:</i> FY11&12 are covered under the IOT Program Group and transfer to CYBERCOM PE 28059F in FY13				
<i>FY 2013 Plans:</i> FY13 funding will provide Cyber Operations Lab continued development/prototyping of tools based on submissions within CNO community. This will also include Special Projects Vulnerability Assessment Team and laboratory.				
<i>Title:</i> Cyber Test Activities <i>Description:</i> Funding provides support Cyber Test Activities performed outside Cyber Command to test developed capabilities/applications in an integrated environment. Funding covers approximately thirteen (13) one week test activities at an integrated range/location to supplement Command Directed Service Lab activities. New in FY13 and out. This does not cover/include activities such as Command Exercises.		-	-	0.455

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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<i>FY 2011 Accomplishments:</i> FY11&12 are covered under the IOT Program Group and transfer to CYBERCOM PE 28059F in FY13 <i>FY 2012 Plans:</i> FY11&12 are covered under the IOT Program Group and transfer to CYBERCOM PE 28059F in FY13 <i>FY 2013 Plans:</i> FY13 funding will provide support Cyber Test Activities performed outside Cyber Command to test developed capabilities/ applications in an integrated environment. Funding covers approximately thirteen (13) one week test activities at an integrated range/location to supplement Command Directed Service Lab activities. This does not cover/include activities such as Command Exercises.			
Accomplishments/Planned Programs Subtotals	18.039	0.702	66.888

D. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• N/A: N/A	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

E. 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 managed by various Service Component contracting offices, COCOM contracting offices and NSA.
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F. 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.
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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Air Force		DATE: February 2012
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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Air Force			DATE: February 2012
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Call for Proposals	1	2011	1	2017
Tool Development Partnership	1	2011	4	2017
Technical Assurance Testing & Training and Policy Development	1	2013	4	2017
Requirements, Capabilities And Gap Analysis for OCO/DCO	1	2013	4	2017
Cyber Operations and Prototyping	1	2013	4	2017
Cyber Test Activities	1	2013	4	2017