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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Air Force	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>				PE 0305193F: <i>INTEL SPT TO INFO OPS</i>							
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	1.248	1.271	-	-	-	-	-	-	-	Continuing	Continuing
674871: <i>Information Operations Technology</i>	1.248	1.271	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

Note

In 2013, 674871 Information Operations Technology, efforts transferred to PE 0208059F, CYBERCOM Activities, 676002, Cyber Systems Modernization, 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 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.

This project funds 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 also include studies and analysis to support both current program planning and execution, and future program planning. This program also provides the ability for other COCOMs to conduct CNO planning. The USCYBERCOM accomplishes part of its mission via systems engineering, testing and development across the primary functions of technical assurance, risk assessments, requirements management, capability development, and gap analysis. The technical assurance function provides world-class "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.

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

USCYBERCOM coordinates CNO capability research and development in order to achieve global military objectives. USCYBERCOM specifically is responsible for advocating on behalf of the COCOMs for CNO capability development. It is also responsible for partnering with the CNO development community to seek resource

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advocacy from USSTRATCOM, and fund CNO capability development with service sponsorship and coordination. Additionally, USCYBERCOM focuses capability developer's efforts on addressing COCOM requirements, fosters collaboration between OCO/DCO developers, intelligence providers, and operational planners to shorten the development cycle, transfers end-result capabilities to service components, and supports research and development of OCO/DCO capabilities for the conduct operational planning activities.						
USCYBERCOM supports research and development of 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 as required. A small in-house development team will perform research as required to support this mission. The Special Projects, Vulnerability Assessment Team provides analytical support to exploitable vulnerabilities. Additionally, this team will "re-tool" existing OCO/DCO capabilities to satisfy immediate USCYBERCOM operational needs.						
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		1.254	1.271	1.295	-	1.295
Current President's Budget		1.248	1.271	-	-	-
Total Adjustments		-0.006	-	-1.295	-	-1.295
• Congressional General Reductions		-	-			
• Congressional Directed Reductions		-	-			
• Congressional Rescissions		-	-			
• Congressional Adds		-	-			
• Congressional Directed Transfers		-	-			
• Reprogrammings		-	-			
• SBIR/STTR Transfer		-	-			
• Other Adjustments		-0.006	-	-1.295	-	-1.295
Change Summary Explanation						
FY11 Congressional General Reduction of 0.006M in Other Adjustment row.						
In FY13, 674871, Information Operations Technology, efforts transferred to PE 0208059F, CYBERCOM Activites, 676002, Cyber Systems Modernization, in order to align all CYBERCOM funding into one PE.						
C. Accomplishments/Planned Programs (\$ in Millions)				FY 2011	FY 2012	FY 2013
Title: Joint Threat Incident (JTID) Global Network Ops (GNO) Analysis				1.248	1.271	-

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C. Accomplishments/Planned Programs (\$ in Millions)							FY 2011	FY 2012	FY 2013		
Description: Intelligence activities focused on the development, integration and assessment of systems or applications in support of non-traditional and contingency warfare. FY 2011 Accomplishments: Continued modifications to near real-time database that contained foreign CNO specific threat information to DoD's command and control infrastructure, to include intentions and capabilities. Continued development of tools for production of automated intelligence reports on computer network attacks against US systems in accordance with CJCSM 6510.03. Continued to develop better incident assessments and analysis modules to improve means of supplying appropriate response options and courses-of-action in defense of DoD networks. Activities also included studies and analysis to support both current program planning and execution and future program planning. FY 2012 Plans: Will continue modifications to near real-time database that contains foreign CNO specific threat information to DoD's command and control infrastructure, to include intentions and capabilities. Will continue development of tools for production of automated intelligence reports on computer network attacks against US systems in accordance with CJCSM 6510.03. Will continue to develop better incident assessments and analysis modules to improve means of supplying appropriate response options and courses-of-action in defense of DoD networks. Activities will also include studies and analysis to support both current program planning and execution and future program planning. N/A											
Accomplishments/Planned Programs Subtotals							1.248	1.271	-		
D. Other Program Funding Summary (\$ in Millions)											
Line Item	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
• PE35193F, IW Initiative, O&M: N/A	0.400	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
E. Acquisition Strategy											
The acquisition strategy is to provide continuous improvements to the Joint Threat Incident Database through incremental updates. Systems engineering, development, and testing is accomplished using a Time & Materials (T&M) contract through full and open competition.											

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<u>F. Performance Metrics</u> 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
Fielding of V.8	4	2011	4	2011
Fielding of V.9	4	2012	4	2012
Software Development	1	2011	4	2012
Data Integration	1	2011	4	2012
Infrastructure Development	1	2011	4	2012
Ops Assimilation	1	2011	4	2012
Problem Set Reporting	1	2011	4	2012
Intel Reporting	1	2011	4	2012