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<b>Exhibit R-2, RDT&amp;E Budget Item Justification:</b> PB 2016 Air Force	<b>Date:</b> February 2015
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<b>Appropriation/Budget Activity</b> 3600: <i>Research, Development, Test &amp; Evaluation, Air Force I BA 7: Operational Systems Development</i>	<b>R-1 Program Element (Number/Name)</b> PE 0208059F / <i>CYBER COMMAND ACTIVITIES</i>
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<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016 Base</b>	<b>FY 2016 OCO</b>	<b>FY 2016 Total</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
Total Program Element	-	36.824	67.057	-	-	-	-	-	-	-	-	103.881
676002: <i>Cyber Systems Modernization</i>	-	36.824	67.057	-	-	-	-	-	-	-	-	103.881
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

**Note**

In FY 2016, PE 0208059F, Cyber Command Activities, Project 676002, Cyber Systems Modernization, efforts were transferred to PE 0306250F, Cyber Operations Technology Development, Project 646008, US Cyber Command Technology Development, to consolidate all USCYBERCOM programs

**A. Mission Description and Budget Item Justification**

US Cyber Command (USCYBERCOM) plans, coordinates, integrates, synchronizes, and conducts activities to: direct the operations and defense of specified Department of Defense information networks and; prepare to, and when directed, conduct full-spectrum military cyberspace operations in order to enable actions in all domains, ensure US/Allied freedom of action in cyberspace and deny the same to our adversaries.

USCYBERCOM develops defensive cyber strategies and capabilities to ensure force flow during campaign operations and to expand DoD OCO capabilities. USCYBERCOM research's, develops, and test technologies and capabilities that allow Cyber forces to conduct future offensive and defensive cyber operations in support of COCOMs, to include title 10 infrastructures and cross-cutting technologies. USCYBERCOM will also provide the resources for other COCOMs to conduct Offensive Cyber Operations/Defensive Cyber Operations (OCO/DCO) planning. An in-house integration team (Special Projects Vulnerability Assessment Team) performs research, small scale prototyping, and integration as required to support the mission. Further detail is classified and can be provided upon request. Additionally, this team will re-tool existing offensive and defensive capabilities to satisfy immediate USCYBERCOM operational needs. Finally, USCYBERCOM will delegate resources to the Army, Navy, and Air Force Cyber Service components to develop deconflicted offensive cyber capabilities.

Activities also include studies and analysis to support current program planning and execution.

This program is in Budget Activity 7, Operational System Development because this budget activity funds various development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.

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Appropriation/Budget Activity 3600: Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development		R-1 Program Element (Number/Name) PE 0208059F I CYBER COMMAND ACTIVITIES				
B. Program Change Summary (\$ in Millions)		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget		38.099	67.057	73.790	-	73.790
Current President's Budget		36.824	67.057	-	-	-
Total Adjustments		-1.275	-	-73.790	-	-73.790
• Congressional General Reductions		-	-			
• Congressional Directed Reductions		-	-			
• Congressional Rescissions		-	-			
• Congressional Adds		-	-			
• Congressional Directed Transfers		-	-			
• Reprogrammings		-	-			
• SBIR/STTR Transfer		-1.275	-			
• Other Adjustments		-	-	-73.790	-	-73.790
Change Summary Explanation						
In FY 2016, 676002, Cyber Systems Modernization, efforts were transferred to PE 030650F, Cyber Operations Technology Development,646008, US CYBER COMMAND Technology Development, to align all USCYBEROM investment funding into one Program Element and WSC.						
C. Accomplishments/Planned Programs (\$ in Millions)				FY 2014	FY 2015	FY 2016
Title: Combatant Command Support				19.406	23.562	-
Description: Funding supported development and testing of various tools critical to achieve COCOM military objectives. To include research, studies, integration, analysis, access development and operational assessment of cyberspace capabilities, methodologies and tactics in support of COCOM objectives.						
FY 2014 Accomplishments: Supported studies, analysis, testing and development of cyber operations capabilities and tools in support of Combatant Command military objectives. Supports advanced reverse engineering efforts, development of Electronic Warfare (EW) and cyberspace targeting efforts, a framework to underpin analytic and targeting efforts and seed funding for cyber capabilities and tools in support of cyber operations requirements.						
FY 2015 Plans: Supports studies, analysis, testing and development of cyber operations capabilities and tools in support of Combatant Command military objectives. Supports advanced reverse engineering efforts, development of EW and cyberspace targeting efforts, a framework to underpin analytic and targeting efforts and seed funding for cyber capabilities and tools in support of cyber operations requirements.						
Title: Defend the Nation				8.289	23.369	-

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<b>Appropriation/Budget Activity</b> 3600: <i>Research, Development, Test &amp; Evaluation, Air Force I BA 7: Operational Systems Development</i>		<b>R-1 Program Element (Number/Name)</b> PE 0208059F / CYBER COMMAND ACTIVITIES		
<b>C. Accomplishments/Planned Programs (\$ in Millions)</b>		<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>Description:</b> Supported the development of a diverse cyber capability portfolio to enable SEE, BLOCK, and MANEUVER efforts in order to defeat a wide variety of cyber attacks. Efforts include research, integration, analysis, access development, training, testing, and assessments for offensive, defensive, and situational awareness capabilities.  <b>FY 2014 Accomplishments:</b> Supported development, prototyping, and testing of tools for Defend the Nation cyber operations. Supported advanced, transition and technology assessment of a joint cyber operations infrastructure technologies, research supporting secure technology to protect critical infrastructure, development of the process and sustainment structure for Cyber Mission Force teams, and technical and subject matter expertise for systems engineering and technical assurance.  <b>FY 2015 Plans:</b> Funding supports development, prototyping, and testing of tools to support Defend the Nation requirements and cyber operations. Supports technology research for critical infrastructure protection, and advanced development, transition and technology assessment of a joint cyber operations infrastructure. Additionally, funding will provide technical and subject matter expertise for systems engineering and technical assurance, cyber capability strategy, guidance and requirements.				
<b>Title:</b> Operate and Defend the DoDIN and CYBER Situational Awareness  <b>Description:</b> Funding supports engineering and development of tools, data strategy, and management of a common operating picture support operations focused on cyber key terrain at the global and national level and for cyber situational awareness for the services and COCOMs to support operations focused on cyber key terrain at the global and national level.  <b>FY 2014 Accomplishments:</b> Supported cyber operations tools development, engineering, data strategy, and development of a common operating picture to support USCYBERCOM in planning, coordinating, integrating, synchronizing and conducting operations in defense of specified Department of Defense information networks. Funding supported tool development for Joint Cyber Centers with an event detection capability and engineering support to ensure smooth integration and development. Funding supported efforts to solve operational limitations, vulnerabilities and requirements.  <b>FY 2015 Plans:</b> Funding supports cyber operations tools development, engineering, data strategy, and development of a common operating picture that enables USCYBERCOM to conduct operations in defense of specified Department of Defense information networks. Funding supports tool development for Joint Cyber Centers with an event detection capability and engineering support to ensure smooth integration and development. Funding supports efforts to solve operational limitations, vulnerabilities and requirements.		9.129	20.126	-
<b>Accomplishments/Planned Programs Subtotals</b>		36.824	67.057	-

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Appropriation/Budget Activity 3600: Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development				R-1 Program Element (Number/Name) PE 0208059F / CYBER COMMAND ACTIVITIES							
D. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
• O&M: BA07: PE 0208059F: Operation & Maintenance	68.098	131.431	166.554	-	166.554	189.386	181.652	161.834	163.235	Continuing	Continuing
• OPAF: BA03: Line Item # 837300: Base Comm Infrastructure	-	-	3.952	-	3.952	-	-	-	-	-	-
• OPAF: BA03: Line Item # 833140: Strategic Command & Control	-	-	7.948	-	7.948	7.937	5.950	-	-	-	-
Remarks											
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 and managed by various Service Components											
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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<b>Exhibit R-3, RDT&amp;E Project Cost Analysis: PB 2016 Air Force</b>												<b>Date: February 2015</b>			
<b>Appropriation/Budget Activity</b> 3600 / 7						<b>R-1 Program Element (Number/Name)</b> PE 0208059F / CYBER COMMAND ACTIVITIES						<b>Project (Number/Name)</b> 676002 / Cyber Systems Modernization			
<b>Product Development (\$ in Millions)</b>				<b>FY 2014</b>		<b>FY 2015</b>		<b>FY 2016 Base</b>		<b>FY 2016 OCO</b>		<b>FY 2016 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Prior Years</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
Combatant Command Support	Various	Service Partners : Various,	-	17.257	Nov 2013	22.726	Nov 2014	-		-		-	-	39.983	-
Defend the Nation	Various	Other partners : Various,	-	8.714	Apr 2014	23.369	Apr 2014	-		-		-	-	32.083	-
Operate and Defend the DoDIN and Cyber Situational Awareness	Various	Other partners : Various,	-	4.037	Jan 2014	14.146	Jan 2015	-		-		-	-	18.183	-
<b>Subtotal</b>			-	30.008		60.241		-		-		-	-	90.249	-
<b>Support (\$ in Millions)</b>				<b>FY 2014</b>		<b>FY 2015</b>		<b>FY 2016 Base</b>		<b>FY 2016 OCO</b>		<b>FY 2016 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Prior Years</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Subtotal</b>			-	-		-		-		-		-	-	-	-
<b>Test and Evaluation (\$ in Millions)</b>				<b>FY 2014</b>		<b>FY 2015</b>		<b>FY 2016 Base</b>		<b>FY 2016 OCO</b>		<b>FY 2016 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Prior Years</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Subtotal</b>			-	-		-		-		-		-	-	-	-
<b>Management Services (\$ in Millions)</b>				<b>FY 2014</b>		<b>FY 2015</b>		<b>FY 2016 Base</b>		<b>FY 2016 OCO</b>		<b>FY 2016 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Prior Years</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
PMA - FFRDC	C/CPAF	Various : Ft Meade, Md	-	6.816	Oct 2013	6.816	Oct 2014	-		-		-	-	13.632	-
<b>Subtotal</b>			-	6.816		6.816		-		-		-	-	13.632	-

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<b>Exhibit R-3, RDT&amp;E Project Cost Analysis:</b> PB 2016 Air Force										<b>Date:</b> February 2015			
<b>Appropriation/Budget Activity</b> 3600 / 7					<b>R-1 Program Element (Number/Name)</b> PE 0208059F / CYBER COMMAND ACTIVITIES					<b>Project (Number/Name)</b> 676002 / Cyber Systems Modernization			
	<b>Prior Years</b>	<b>FY 2014</b>		<b>FY 2015</b>		<b>FY 2016 Base</b>		<b>FY 2016 OCO</b>		<b>FY 2016 Total</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Project Cost Totals</b>	-	36.824		67.057		-		-		-	-	103.881	-
<b>Remarks</b>													

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Exhibit R-4, RDT&E Schedule Profile: PB 2016 Air Force										Date: February 2015																			
Appropriation/Budget Activity 3600 / 7										R-1 Program Element (Number/Name) PE 0208059F / CYBER COMMAND ACTIVITIES										Project (Number/Name) 676002 / <i>Cyber Systems Modernization</i>									

	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Combat Command Support																												
Defend the Nation Support																												
GIG Ops and Defense and Situational Awareness																												

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2016 Air Force			<b>Date:</b> February 2015
<b>Appropriation/Budget Activity</b> 3600 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0208059F / <i>CYBER COMMAND ACTIVITIES</i>	<b>Project (Number/Name)</b> 676002 / <i>Cyber Systems Modernization</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Combat Command Support	1	2014	4	2015
Defend the Nation Support	3	2014	4	2015
GIG Ops and Defense and Situational Awareness	2	2014	4	2015