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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Air Force										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development					R-1 ITEM NOMENCLATURE PE 0208059F: CYBER COMMAND ACTIVITIES							
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	0.680	66.888	68.099	-	68.099	67.893	74.643	72.420	73.724	Continuing	Continuing
676002: CYBER SYSTEMS MODERNIZATION	-	0.680	66.888	68.099	-	68.099	67.893	74.643	72.420	73.724	Continuing	Continuing
Quantity of RDT&E Articles		0	0	0		0	0	0	0	0		

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

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

Mission: The US Cyber Command (USCYBERCOM) responsibilities include planning, integrating, and coordinating cyberspace 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 (CCMD) as directed. Also coordinating Computer Network Operations (CNO) capabilities in order to achieve national security objectives. The capabilities directly support execution of offensive cyber operations against adversary networks, directly support Combatant Commands (COCOMs), and coordinate with defensive operations to defend and protect the Department of Defense (DoD) network. USCYBERCOM's operations provide mission assurance for US Forces while denying the same to national adversaries.

USCYBERCOM will develop defensive cyber strategies and capabilities to ensure force flow during campaign operations and to expand DoD Offensive Cyber Operations (OCO) capabilities. USCYBERCOM will research, develop, and test technologies and capabilities that allow Cyber forces to conduct future offensive and defensive cyber operations in support of CCMDs to include title 10 infrastructures, and cross cutting technologies. Activities also include studies and analysis to support current program planning and execution. USCYBERCOM will also provide the resources for other COCOMs to conduct CNO Offensive Cyber Operations/ Defensive Cyber Operations (OCO/DCO) planning. An in-house development team (Special Projects Vulnerability Assessment Team) will perform 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 in accordance with USCYBERCOM Operational Directive 12-001.

This program is in Budget Activity 7, Operational System Development because this budget activity includes 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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B. Program Change Summary (\$ in Millions)		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget		0.702	66.888	68.400	-	68.400
Current President's Budget		0.680	66.888	68.099	-	68.099
Total Adjustments		-0.022	0.000	-0.301	-	-0.301
• Congressional General Reductions		-	0.000			
• Congressional Directed Reductions		-	0.000			
• Congressional Rescissions		0.000	0.000			
• Congressional Adds		-	0.000			
• Congressional Directed Transfers		-	0.000			
• Reprogrammings		0.000	0.000			
• SBIR/STTR Transfer		-0.022	0.000			
• Other Adjustments		0.000	0.000	-0.301	-	-0.301
C. Accomplishments/Planned Programs (\$ in Millions)				FY 2012	FY 2013	FY 2014
Title: Cyber Command Activities				0.680	23.988	23.299
Description: 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 DoD cyberspace activities and capabilities. Activities also include studies and analysis to support current program planning and execution.						
FY 2012 Accomplishments: Funding provided tool development through technology partnership with Service Cyber Commands enabling COCOMs to confidently, legally, safely, and securely apply OCO capabilities.						
FY 2013 Plans: Conducted prototyping, and testing of various tools critical to successful cyber operations to include research, studies, and analysis of cyberspace operational methodologies and tactics. Accomplishments include funding to field 4 cyber capability projects across DoD (AFCYBER, MARFORCYBER, and ARCYBER). 47 Technical Assurance (TA)Evaluated Level of Assurance (ELA) Evaluations were conducted. Including 19 Quick Response Assessments to support J3 10 Developer Consulting Support Efforts that support the Services (Army, Navy) learning how to prepare for ELA evaluations 11 Capabilities were developed to support 9 J3 efforts						
Continue USCYBERCOM RDT&E modification, studies and analyis activites in partnership with Service Cyber Commands.						
FY 2014 Plans:						

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C. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013	FY 2014
Supports development, prototyping, and testing of various tools critical to successful cyber operations to include research, studies, and analysis of cyberspace operational obstacles.				
Continues USCYBERCOM RDT&E, modifications, studies and analysis activities in partnership with Service Cyber Commands.				
Title: Defensive / Offensive Cyber Capability Development Description: Initiate development of Offensive CYBER Operations capability development to support COCOM mission needs, enabling COCOMs to confidently, legally, safely, and securely apply OCO capabilities. FY 2012 Accomplishments: N/A FY 2013 Plans: Funding supports development of OCO/DCO tools to support CCMD cyberspace requirements to include PACOM and or CENTCOM specific capabilities. Continue OCO capability development in partnership with Service Cyber Commands and mission partners. FY 2014 Plans: Funding supports development of OCO/DCO tools to support CCMD cyberspace requirements to include PACOM and or CENTCOM specific capabilities. Continues OCO capability development in partnership with Service Cyber Commands and mission partners.		0.000	40.000	40.000
Title: CYBER Situational Awareness Description: Architecture and data strategy development based on Analysis of Alternatives to develop Common Operating Pictures for cyber situational awareness for the services and CCMDs. FY12 was budgeted under the IOT Program Group (0307141F) and will transfer to CYBERCOM PE 28059F in FY13. FY 2012 Accomplishments: N/A FY 2013 Plans: Funding supports engineering, data strategy management and SME support to Estimate of Alternatives (EOA)		0.000	2.900	4.800

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C. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013	FY 2014
Continue CYBER Situational Awareness capability development in partnership with Service Cyber Commands and mission partners.				
FY 2014 Plans: Supports engineering, data strategy management and SME support to Estimate of Alternatives (EOA)				
Continues CYBER Situational Awareness capability development in partnership with Service Cyber Commands and mission partners.				
Accomplishments/Planned Programs Subtotals		0.680	66.888	68.099
D. Other Program Funding Summary (\$ in Millions) N/A				
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 managed by various Service Component contracting offices, COCOM contracting offices and NSA.				
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-3, RDT&E Project Cost Analysis: PB 2014 Air Force												DATE: April 2013			
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 ACTIVITIES</i>						PROJECT 676002: <i>CYBER SYSTEMS MODERNIZATION</i>			
Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Cyber Command Activities	Various	Service Partners:Various,	-	0.645	Nov 2011	17.472	Nov 2012	16.483	Nov 2013	-		16.483	Continuing	Continuing	TBD
Defensive / Offensive Cyber Capability Development	Various	Other partners:Various,	-	0.000	Nov 2011	40.000	Nov 2012	40.000	Nov 2013	-		40.000	Continuing	Continuing	TBD
Cyber Situational Awareness Development	Various	Other partners:Various,	-	0.000		2.900	Oct 2012	4.800	Oct 2013	-		4.800	Continuing	Continuing	TBD
Subtotal			0.000	0.645		60.372		61.283		0.000		61.283			
Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	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		0.000		0.000		0.000	0.000	0.000	0.000
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	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		0.000		0.000		0.000	0.000	0.000	0.000
Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
PMA - FFRDC	C/CPAF	Various:Ft Meade, Md	-	0.035	Oct 2011	6.516	Oct 2012	6.816	Oct 2013	-		6.816	Continuing	Continuing	
Subtotal			0.000	0.035		6.516		6.816		0.000		6.816			

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Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Remarks															
In FY12 this FFRDC, Program Management, Other Direct Cost, and Overhead were funded out of PE 37141F and 35193F. Both of these PEs merged in FY13 to become 28059F USCYBERCOM under one contract.															
			All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			0.000	0.680		66.888		68.099		0.000		68.099			
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Air Force

DATE: April 2013

APPROPRIATION/BUDGET ACTIVITY

3600: Research, Development, Test & Evaluation, Air Force
BA 7: Operational Systems Development

R-1 ITEM NOMENCLATURE

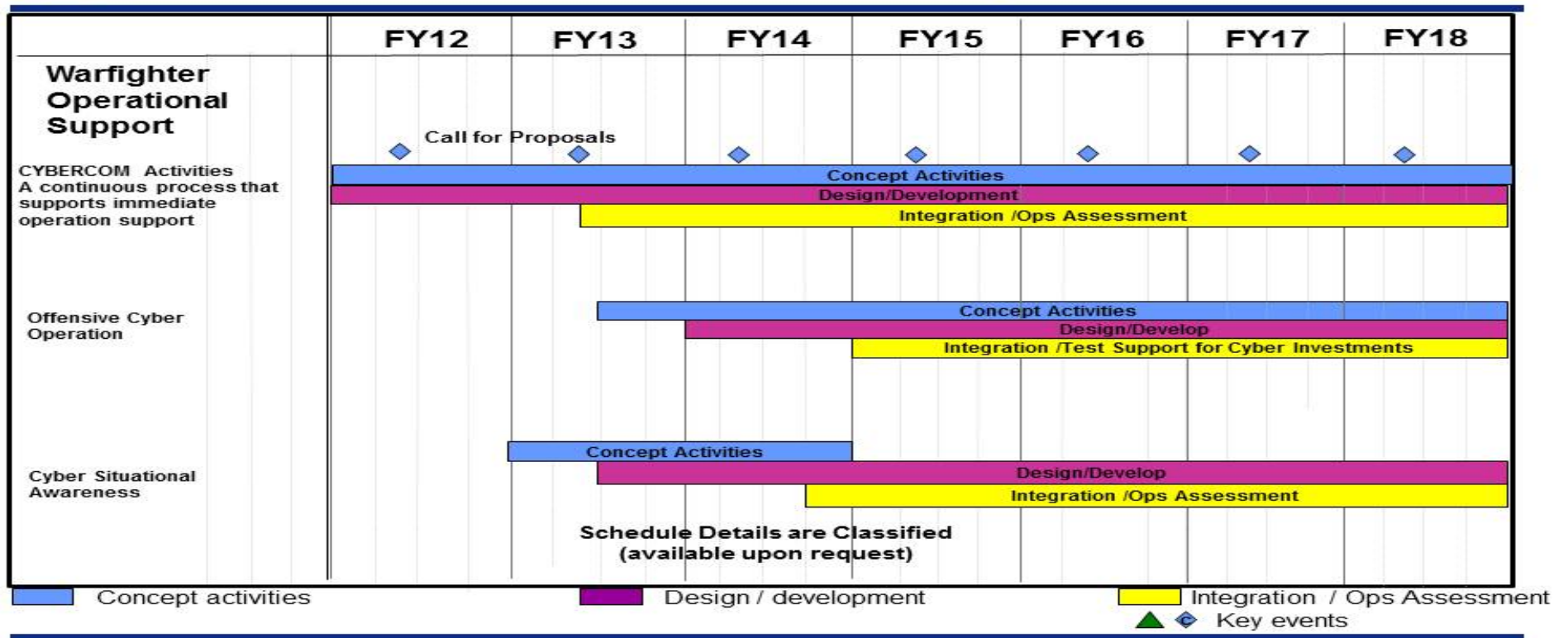
PE 0208059F: CYBER COMMAND
ACTIVITIES

PROJECT

676002: CYBER SYSTEMS
MODERNIZATION



US Cyber Command Development & Operations Schedule



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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Air Force			DATE: April 2013
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Cyber Command Activities	1	2012	4	2018
Offensive Cyber Operations	3	2013	4	2018
Cyber Situational Awareness	1	2013	4	2018