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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 United States Cyber Command **Date:** March 2024

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0208059JCY I <i>CYBERCOM Activities</i>
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COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
Total Program Element	0.000	0.000	65.484	35.700	-	35.700	34.432	34.849	35.306	36.012	Continuing	Continuing
CY59A1: <i>CYBERCOM Activities</i>	0.000	0.000	0.000	35.700	-	35.700	34.432	34.849	35.306	36.012	Continuing	Continuing
CY04: <i>CYBERCOM Activities</i>	-	0.000	65.484	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

A. Mission Description and Budget Item Justification

CYBERCOM Activities extends the capabilities of the headquarters. It funds engineering support, analytical support, and IT development for the headquarters. These activities make it possible for the headquarters to expand its contributions to the Joint Force while operating with greater effectiveness and efficiency.

B. Program Change Summary (\$ in Millions)

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025 Base</u>	<u>FY 2025 OCO</u>	<u>FY 2025 Total</u>
Previous President's Budget	0.000	65.484	65.854	-	65.854
Current President's Budget	0.000	65.484	35.700	-	35.700
Total Adjustments	0.000	0.000	-30.154	-	-30.154
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Budget Year Realignment	-	-	-30.154	-	-30.154

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Exhibit R-2A, RDT&E Project Justification: PB 2025 United States Cyber Command **Date:** March 2024

Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0208059JCY / CYBERCOM Activities				Project (Number/Name) CY59A1 / CYBERCOM Activities			
COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
CY59A1: CYBERCOM Activities	0.000	0.000	0.000	35.700	-	35.700	34.432	34.849	35.306	36.012	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

CYBERCOM Activities supports the headquarters with engineering and analytical support and the development of IT capabilities. This support and capability development makes it possible for the headquarters to expand its contributions to the Joint Force while operating with greater effectiveness and efficiency.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2023	FY 2024	FY 2025
<p>Title: HQ Engineering and Analytic Support</p> <p>Description: Supports specialized expertise to provide technical, scientific, analytical, and systems engineering support to enhance the full range of cyber activities across the spectrum of conflict. This expertise spans enterprise systems engineering and systems architecture design, requirements analysis, development and assessment of system integration strategies, analysis of technical performance and mission readiness, strategic planning, capability assessments and gap analysis, special program planning, and acquisition support. The result is an enhanced USCYBERCOM ability to develop and effectively deploy effective defensive and offensive cyber operational effects.</p> <p>USCYBERCOM also leverages technical staff support for cybersecurity, engineering, and architecture activities in support of IT capability development, assessment, and modernization of USCYBERCOM systems.</p> <p>Continues to develop a Strategic Cyber Targeting Strategy force design, in support of concepts and development of Joint Warfighting Concepts. These efforts will enable USCYBERCOM to identify potential cyber targets, develop trained personnel, infrastructure, and capabilities, and joint forces in executing military operations.</p> <p>FY 2024 Plans: FY 2024 funds supports the following priority tasks and capabilities for HQ Support: <ul style="list-style-type: none"> • Provide a range of technical, systems engineering, and analytical support for the implementation of USCYBERCOM's Systems Engineering and Integration Authority. This includes development of the Joint Cyber Warfighting Architecture (JCWA) and support for the Component Acquisition Executive (CAE). • Identify capability gaps in current training, materiel, data sources, compute infrastructure, operational tactics, prototypes or other solutions to mitigate risk, including growing the Cyber National Mission Force's (CNMF) ability to engage adversaries at scale; informing deliberations on access strategy; defending non-traditional cyber environments; assessing artificial intelligence needs via systems analysis and create metrics, evaluation tools, and frameworks to ensure robustness; enhancing measurement of and evaluation capabilities for offensive cyber tools; and providing technical evaluation of innovations associated with Defense </p>	-	0.000	27.393

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Exhibit R-2A, RDT&E Project Justification: PB 2025 United States Cyber Command	Date: March 2024
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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0208059JCY / <i>CYBERCOM Activities</i>	Project (Number/Name) CY59A1 / <i>CYBERCOM Activities</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2023	FY 2024	FY 2025
<p>Advanced research Projects Agency (DARPA) Constellation, In-Q-Tel, and other programs and support the rapid integration of these technologies.</p> <ul style="list-style-type: none"> • Develop Mission Relevant Terrain-Cyber (MRT-C) mapping and aggregation mechanisms, to include coordination roles, responsibilities and reporting procedures, and complete initial baseline to provide capability to identify, secure, operate, and maintain situational awareness of USCYBERCOM task critical assets and associated MRT-C. • Develop cyber wargaming concepts and force design projections through modeling and simulation efforts, which influence strategic cyber targeting strategy. The concepts incorporate Artificial Intelligence(AI) and Machine Learning(ML) projections to understand the future cyber scalability challenges and influence the force design models. <p><i>FY 2025 Plans:</i> FY 2025 funds will support the following priority tasks and capabilities for HQ Support:</p> <ul style="list-style-type: none"> • Continue to assist USCYBERCOM with the implementation of the Systems Engineering and Integration Authorities and other necessary system and process development. • Continue to refine assessment of capability gaps in training, materiel, data sources, compute infrastructure, and operational tactics as these evolve and mature. This involves providing enhanced options to integrate prototyped mitigation technologies into operations; providing engagement options to the CNMF within the areas of Hunt Forward Operations and analysis of Malicious Cyber Actor (MCA) target systems; and ensuring CNMF operational needs are being met in the prototype development process via incorporating adjustments to the systems based on feedback from operators. • Conduct analysis in newer areas, such as delivering an integrated prototype of an artificial intelligence enabled system and its components; continuing to improve performance and evaluate mission-ready, artificial intelligence enabled systems based on FY 2024-funded artificial intelligence efforts; expanding the common cyber mission data holdings to support multi-domain missions; further enhancing and integrating novel assessment technologies to satisfy operational requirements; and developing and refining prototype sensing capabilities for non-traditional cyber environments to enhance the Cyber Mission Force’s ability to defend nations’ critical infrastructure. • Expand technical evaluations of innovations coming from DARPA Constellation, In-Q-Tel, and other programs, including guiding leading technologies from these efforts toward rapid technical transfer and integration into USCYBERCOM’s mission. • Mature the MRT-C mapping, to include extension to Service Cyber Components (SCC), and develop and test methods and procedures to execute Cybersecurity Risk Assessments of terrain to proactively identify and manage risks against USCYBERCOM task critical assets and associated MRT-C. • Further develop cyber wargaming concepts to include dynamic scenarios and the force design projections through modeling and simulation efforts, which will further refine strategic cyber targeting strategy. <p><i>FY 2024 to FY 2025 Increase/Decrease Statement:</i></p>			

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Exhibit R-2A, RDT&E Project Justification: PB 2025 United States Cyber Command		Date: March 2024		
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0208059JCY / <i>CYBERCOM Activities</i>	Project (Number/Name) CY59A1 / <i>CYBERCOM Activities</i>		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2023	FY 2024	FY 2025
In FY 2024, funding for HQ Engineering and Analytical support is 27.185 in Project Code CY04. For FY 2025 and beyond USCYBERCOM changed the project structure to more clearly align projects and budget activities..				
Title: HQ IT Development		0.000	0.000	8.307
Description: USCYBERCOM develops, enhances, and operates commercial cloud environments for the enterprise, integrating cybersecurity and common IT services with cyberspace planning and operations to enable the CMF and support elements with rapid capabilities necessary to persistently engage and defeat the adversary in cyberspace. USCYBERCOM supports and enhances centralized continuous monitoring, security control assessment, and DoD mandated Cybersecurity Service Provider (CSSP) services in support of IT system development and JCWA to include exploration on integrating DevSecOps capabilities.				
FY 2024 Plans: FY 2024 funding for HQ IT supports establishing recurring Engineering Review Boards (ERB) and Architecture Review Boards (ARB) to align sustainment criteria for systems throughout the design and development phases of capability development. The funding also achieves the ability to develop, test, and field a Command Cloud Infrastructure-as-a-Service environment on SIPRNet, and testing of commercial cloud services in the Top Secret environment to enable rapid accreditation and deployment of emerging technology and cyber tools. FY 2024 funding also supports development and implementation of cybersecurity requirements.				
FY 2025 Plans: FY 2025 funding for HQ IT will support the continuation of efforts on providing engineering and cybersecurity support for new IT requirements analysis, design, planning and implementation of IT solutions. These include implementing centralized security and monitoring capabilities for the Command's dynamic multi-cloud and on premise network environment spanning across classification levels. FY 2025 funding also supports incorporating DevSecOps frameworks, tools and enforcement mechanisms into cloud infrastructure environments and IT system development processes, to include prototyping and development of automated Authority to Operate (ATO) capabilities to support rapid accreditation of mission systems.				
FY 2024 to FY 2025 Increase/Decrease Statement: In FY 2024, funding for HQ IT Development was 27.904 in Project CY04.				
The decrease between FY 2024 and FY 2025 is due to a decrease in HQ IT RDT&E funding as cloud reconstitution activities, to include development and testing of Infrastructure as Code (IaC), and common environments are accredited in FY 2024. The majority of funding (26) will realign to O&M as activities transition to steady-state cloud hosting, enterprise cloud governance, and concerted efforts to identify, assess, and execute minor refactoring of IT systems and mission cyberspace capabilities for integration into the Command Cloud commercial environments.				
Accomplishments/Planned Programs Subtotals		0.000	0.000	35.700

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Exhibit R-2A, RDT&E Project Justification: PB 2025 United States Cyber Command **Date:** March 2024

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0208059JCY / <i>CYBERCOM Activities</i>	Project (Number/Name) CY59A1 / <i>CYBERCOM Activities</i>
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C. Other Program Funding Summary (\$ in Millions)

N/A

Remarks

D. Acquisition Strategy

Facilitate the delivery of cyber capability by applying innovative solutions for existing and emerging technologies. Contracts are awarded under full and open competition whenever possible. Variations of both Fixed Price (FP) and Cost Plus (CP) contracting vehicles will be executed and managed by USCYBERCOM Acquisition authority, as well as various Service Component contracting offices, other Defense Agency contracting offices and the National Security Agency contracting offices.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 United States Cyber Command **Date:** March 2024

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0208059JCY / CYBERCOM Activities	Project (Number/Name) CY59A1 / CYBERCOM Activities
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Product Development (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Cyber Technology	C/Various	Various : Various	-	-		0.000		35.700	Oct 2024	-		35.700	Continuing	Continuing	-
Subtotal			-	-		0.000		35.700		-		35.700	Continuing	Continuing	N/A

Remarks
Explain

	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	-	-	0.000	35.700	-	35.700	Continuing	Continuing	N/A

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2025 United States Cyber Command **Date:** March 2024

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0208059JCY / <i>CYBERCOM Activities</i>	Project (Number/Name) CY59A1 / <i>CYBERCOM Activities</i>
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FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				FY 2029			
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

<i>Cyber Technology Development</i>	
Cyber Technology Development	[REDACTED]

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Exhibit R-4A, RDT&E Schedule Details: PB 2025 United States Cyber Command **Date:** March 2024

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0208059JCY / <i>CYBERCOM Activities</i>	Project (Number/Name) CY59A1 / <i>CYBERCOM Activities</i>
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Cyber Technology Development</i>				
Cyber Technology Development	1	2025	4	2028

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Exhibit R-2A, RDT&E Project Justification: PB 2025 United States Cyber Command										Date: March 2024		
Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0208059JCY / CYBERCOM Activities				Project (Number/Name) CY04 / CYBERCOM Activities			
COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
CY04: CYBERCOM Activities	-	0.000	65.484	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

CYBERCOM Activities extends the capabilities of the headquarters. It funds engineering support, analytical support, and IT development for the headquarters. These activities make it possible for the headquarters to expand its contributions to the Joint Force while operating with greater effectiveness and efficiency.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2023	FY 2024	FY 2025
Title: CYBERCOM Activities	0.000	65.484	0.000
<p>Description: Supports specialized expertise to provide technical, scientific, analytical, and engineering support to enhance the full range of cyber activities across the spectrum of conflict. This expertise spans enterprise systems engineering and systems architecture design, requirements analysis, development and assessment of system integration strategies, analysis of technical performance and mission readiness, strategic planning, capability assessments and gap analysis, special program planning, and acquisition support. The result is an enhanced USCYBERCOM ability to develop and effectively deploy effective defensive and offensive cyber operational effects.</p> <p>USCYBERCOM will continue to develop, enhance, and operate commercial cloud environments for the USCYBERCOM enterprise, integrating cybersecurity and common IT services with cyberspace planning and operations to enable the Cyber Mission Force (CMF) and support elements with rapid capabilities necessary to persistently engage and defeat the adversary in cyberspace. Continued support and enhancement to centralized continuous monitoring, security control assessment, and DoD mandated Cybersecurity Service Provider (CSSP) services in support of IT system development and Joint Cyber Warfighting Architecture (JCWA) will continue, to include exploration on integrating DevSecOps capabilities.</p> <p>USCYBERCOM also leverages technical staff support for cybersecurity, engineering, and architecture activities in support of IT capability development, assessment, and modernization of USCYBERCOM systems.</p> <p>Another support area is, in accordance with JP-5.0, Joint Planning, continuing to develop a Strategic Cyber Targeting Strategy force design, in support of concepts and development of Joint Warfighting Concepts. These efforts will enable USCYBERCOM to identify potential cyber targets, develop trained personnel, infrastructure, and capabilities, and join joint forces in executing military operations.</p> <p>FY 2024 Plans:</p>			

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Exhibit R-2A, RDT&E Project Justification: PB 2025 United States Cyber Command **Date:** March 2024

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0208059JCY / CYBERCOM Activities	Project (Number/Name) CY04 / CYBERCOM Activities
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2023	FY 2024	FY 2025
<p>FY 2024, funding supports HQ IT establishing recurring Engineering Review Boards (ERB) and Architecture Review Boards (ARB) to align sustainment criteria for systems throughout the design and development phases of capability development. The funding also achieves the ability to develop, test, and field a Command Cloud Infrastructure-as-a-Service environment on SIPRNet, and testing of commercial cloud services in the Top Secret environment to enable rapid accreditation and deployment of emerging technology and cyber tools. Other key tasks achieved with FY 2024 funding are the development and implementation of cybersecurity requirements for standard and rapid program management activities.</p> <p>FY 2024 funds support the following priority tasks and capabilities for HQ Support:</p> <ul style="list-style-type: none"> • Provide a range of technical, systems engineering, and analytical support for the implementation of USCYBERCOM’s Systems Engineering and Integration Authority. This includes development of the Joint Cyber Warfighting Architecture (JCWA) and support for the Component Acquisition Executive (CAE). • Identify capability gaps in current training, materiel, data sources, compute infrastructure, and operational tactics and develop prototypes and other solutions to mitigate risk, including growing the Cyber National Mission Force’s (CNMF) ability to engage adversaries at scale; informing deliberations on access strategy; defending non-traditional cyber environments; assessing artificial intelligence needs via systems analysis and create metrics, evaluation tools, and frameworks to ensure robustness; enhancing measurement of and evaluation capabilities for offensive cyber tools; and providing technical evaluation of innovations associated with DARPA Constellation, In-Q-Tel, and other programs and support the rapid integration of these technologies. • Develop Mission Relevant Terrain-Cyber (MRT-C) mapping and aggregation mechanisms, to include coordination roles, responsibilities and reporting procedures, and complete initial baseline to provide capability to identify, secure, operate, and maintain situational awareness of USCYBERCOM task critical assets and associated MRT-C. • Develop cyber wargaming concepts and force design projections through modeling and simulation efforts, which will influence strategic cyber targeting strategy. The concepts will incorporate AI and ML projections to understand the future cyber scalability challenges and influence the force design models <p>FY 2025 Plans: USCYBERCOM activities continue in FY 2025 but have been realigned to project CY59A1..</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement: For FY 2025 and beyond USCYBERCOM changed the project structure to more clearly align projects and budget activities . For FY 2025 35.7 was realigned from to project CY04 CYBERCOM Activities to Project CY59A1 CYBERCOM Activities. For FY 2025 the remaining 19.8 from Project CY04 CYBERCOM Activities was realigned to PE 0306250JCY, Cyber Operations Technology Support, BA 08, Project CY50D1 "Data Sensors DMSS Kits"</p>			
Accomplishments/Planned Programs Subtotals	0.000	65.484	0.000

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Exhibit R-2A, RDT&E Project Justification: PB 2025 United States Cyber Command	Date: March 2024
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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0208059JCY / <i>CYBERCOM Activities</i>	Project (Number/Name) CY04 / <i>CYBERCOM Activities</i>
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C. Other Program Funding Summary (\$ in Millions)

N/A

Remarks

D. Acquisition Strategy

Facilitate the delivery of cyber capability by applying innovative solutions for existing and emerging technologies. Contracts are awarded under full and open competition whenever possible. Variations of both Fixed Price (FP) and Cost Plus (CP) contracting vehicles will be executed and managed by USCYBERCOM Acquisition authority, as well as various Service Component contracting offices, other Defense Agency contracting offices and the National Security Agency contracting offices.

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Exhibit R-4, RDT&E Schedule Profile: PB 2025 United States Cyber Command **Date:** March 2024

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0208059JCY / <i>CYBERCOM Activities</i>	Project (Number/Name) CY04 / <i>CYBERCOM Activities</i>
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FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				FY 2029			
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

<i>Cyber Technology Department</i>	
Cyber Technology Department	[REDACTED]

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Exhibit R-4A, RDT&E Schedule Details: PB 2025 United States Cyber Command **Date:** March 2024

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0208059JCY / <i>CYBERCOM Activities</i>	Project (Number/Name) CY04 / <i>CYBERCOM Activities</i>
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Cyber Technology Department</i>				
Cyber Technology Department	3	2024	3	2026