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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 0208087F: AF Offensive Cyberspace Operations							
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	-	0.000	0.000	14.047	-	14.047	13.521	14.121	14.367	14.626	Continuing	Continuing
670375: Network Warfare Systems and Support	-	0.000	0.000	14.047	-	14.047	13.521	14.121	14.367	14.626	Continuing	Continuing
Quantity of RDT&E Articles	0	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 FY2014, 670374, Tech & Spt, efforts will transfer from PE 0305887F, Electronic Combat Intel Support, to PE 0208087F, Offensive Cyber Operations, 670375, Network Warfare Systems and Support, in order to align offensive cyber programs and projects under one program element.												
A. Mission Description and Budget Item Justification												
This program rapidly develops operations-ready information and cyberspace superiority capabilities from laboratory, industry, and academia via studies, rapid prototyping, technology demonstrations, and other Research, Development, Testing, and Evaluation (RDT&E) efforts. This program consists of a portfolio of small programs and projects called the Offensive Cyber Product Line (OCPL). The OCPL establishes a level of effort to support a balanced and rapid acquisition of cyber operational capabilities. OCPL effectiveness comes from consciously balancing funding into four capability areas required for effective operations: Common Mission Framework (CMF), platforms, access, and capabilities. The program office provides advanced OCPL cyber warfare capabilities to the 24th Air Force in direct support of USCYBERCOM, AF major commands (MAJCOMs), unified commands, and national IO agencies. In accordance with AF Policy, the program office develops capabilities in following information and cyberspace superiority core areas: influence operations, electronic warfare operations, and network warfare operations. OCPL efforts also directly support the Joint Network Attack Initial Capabilities Document (ICD), the National Military Strategy for Cyberspace Operations (NMS-CO), the USCYBERCOM Operational Directive 12-001, and the AF Space Command (AFSPC) Offensive Cyberspace Operations System Flight Plan. Planned areas of study, prototyping, and technology demonstration will be used to provide warfighters access, platforms, Offensive Cyber Operations (OCO) production (e.g. test and budgets), infrastructure (e.g. mission planning, intelligence, Command and Control/Situational Awareness (C2SA)), and tools needed to exploit enemy networks, telephony, Integrated Air Defense Systems (IADS), electronic warfare operations, and Command and Control systems. These advancements will be used to develop and deliver cutting-edge technologies to the warfighter. This capability area utilizes cyber technology investments by the Defense Advanced Research Projects Agency (DARPA), the National Security Agency (NSA), Air Force Research Labs, and DOD national laboratories. Program activities are protected under AF Network Warfare Special Access Program(s).												
This program is in Budget Activity 7, Operational System Development, because this budget activity includes development efforts to mature systems to full operational capability or sustain fielded systems.												

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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		0.000	0.000	0.000	-	0.000
Current President's Budget		0.000	0.000	14.047	-	14.047
Total Adjustments		0.000	0.000	14.047	-	14.047
• 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		0.000	0.000			
• Other Adjustments		0.000	0.000	14.047	-	14.047
Change Summary Explanation						
In FY2014, 670374, Tech & Spt, efforts were transferred from PE 0305887F, Electronic Combat Intel Support, to PE 0208087F, 670375, Network Warfare Systems and Support, in order to align offensive cyber programs and projects under one program element.						
C. Accomplishments/Planned Programs (\$ in Millions)				FY 2012	FY 2013	FY 2014
Title: Common Mission Framework				0.000	0.000	5.537
Description: The Common Mission Framework (CMF) is an offensive cyber operations architecture that enables mission planning, generation, synchronization, de-confliction, execution, and assessment by integrating OCPL-developed capabilities into a common framework.						
FY 2014 Plans: In FY14, the program office will continue to develop the CMF via necessary upgrades, modifications, equipment modernization, market research, integration, and follow-on OCO platform(s). The effort will standardize current and future cyberspace operations capabilities by designing and delivering a common user interface and reusable, modular components. This funding will also continue to provide the program office manpower required for oversight required to integrate numerous acquisition programs into the CMF architecture. These activities are protected under AF Network Warfare Special Access Programs.						
Title: Platforms				0.000	0.000	0.900
Description: The platforms capability area provides the hardware/software host for offensive cyber operations capabilities. This capability area facilitates key upgrades and modifications to the Network Attack System (NAS), the AF program of record for network attack. Additional programs under development include Enabling Common Cyberspace Operations (ECCO) and Black Cat (BC).						

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C. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013	FY 2014
FY 2014 Plans: In FY14, the program office will continue to maintain the current platforms via necessary upgrades, modifications, equipment modernization, market research, integration, and follow-on OCO platform(s). This funding will also continue to provide the program office manpower required to develop or maintain offensive cyber platforms. These activities are protected under AF Network Warfare Special Access Programs.				
Title: Access Description: Access capabilities provide operators with the means to enable offensive cyber operations. Specific details are classified and available upon request. FY 2014 Plans: In FY14, the program office will continue to maintain the current access programs via necessary upgrades, modifications, equipment modernization, market research, integration, and follow-on access programs. This funding will also continue to provide the program office manpower required to develop or maintain offensive cyber access programs. These activities are protected under AF Network Warfare Special Access Programs.		0.000	0.000	0.640
Title: Cyber Capabilities Description: The cyber capabilities area enables the cyber warfighter a set of tools to deliver desired effects to the target. Specific details are classified and available upon request. FY 2014 Plans: In FY14, the program office will continue support of anticipated CENTCOM JUON(s), CYBERCOM JUON(s), Weapons System(s) modernization, and AFSPC UON(s) and Cyber Need Forms and will continue transition of Offensive Cyber Operations technologies to meet capability gaps required by major commands, unified commands, and capabilities documents. These activities are protected under AF Network Warfare Special Access Program(s).		0.000	0.000	0.733
Title: Program Management Administration (PMA) - FFRDC Description: PMA for MITRE Corporation's Federally Funded Research and Development Center (FFRDC) provides unique engineering and in-depth technical expertise to assist in resolving near-term and far-term cyber challenges. FY 2014 Plans: FY14 funding will continue to provide program office specialized engineering/technical manpower support required for oversight of OCPL acquisition programs. These activities are protected under AF Network Warfare Special Access Program(s).		0.000	0.000	1.439
Title: Program Management Administration (PMA) - Engineering & Technical Support		0.000	0.000	1.242

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C. Accomplishments/Planned Programs (\$ in Millions)							FY 2012	FY 2013	FY 2014		
Description: PMA for Engineering and Technical acquisition-related support to the program office (includes Systems Engineers, Logisticians, Configuration Management and Scheduler.											
FY 2014 Plans: FY14 funding will continue to provide program office engineering, technical, logistical, configuration management and scheduling manpower support required for oversight and management of OCPL acquisition programs/projects. These activities are protected under AF Network Warfare Special Access Program(s).											
Title: Advisory & Assistance Support (A&AS) Other Support Costs							0.000	0.000	1.972		
Description: Other support costs include Specialized Security and IT Support; Advisory and Assistance Support (A&AS) for acquisition and managerial program office operations; cost estimating support; facility security protection; and other miscellaneous costs (i.e., travel, supplies, facility lease, alarms, and communication lines).											
FY 2014 Plans: FY14 will continue to fund other support costs to include Specialized Security and IT Support, Advisory and Assistance Support (A&AS), cost estimating support, facility security protection and other miscellaneous costs (i.e., travel, supplies, facility lease, alarms and communication lines). These activities are protected under AF Network Warfare Special Access Program(s).											
Title: Test & Evaluation 46TS Det 2							0.000	0.000	1.584		
Description: OCPL Test and Evaluation: 46TS Det 2 and 346TS provide both developmental testing of new tool development and secure environment for such testing.											
FY 2014 Plans: FY14 funding will continue to provide the required developmental testing for new tool development prior to future fielding to the operational platform. This funding provides for the secure environment for such testing.											
Accomplishments/Planned Programs Subtotals							0.000	0.000	14.047		
D. Other Program Funding Summary (\$ in Millions)											
Line Item	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
• OPAF: BA03: 834320: Offensive Cyber Operations	0.000	0.000	9.890		9.890	10.606	10.527	11.029	11.252	Continuing	Continuing

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D. Other Program Funding Summary (\$ in Millions)											
Line Item	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
• OPAF: BA03: 834010: Information and Cyber Workforce Training	0.000	0.000	1.815		1.815	1.720	1.634	1.656	1.686	Continuing	Continuing
Remarks											
In FY2014, O&M funding in PE 0305887F, Information Assurance efforts transferred to PE 0208087F, Information Assurance.											
E. Acquisition Strategy											
The Offensive Cyberspace Operations program office will utilize Concept, Development, Risk Management, or Production and Deployment Plans as part of a phased approach to acquisition planning. All plans will contain sufficient information for the Milestone Decision Authority (MDA) to determine readiness to enter into the applicable phase of the acquisition process. Offensive Cyberspace Operations will look at existing vehicles such as Government-Wide Acquisition Contract (GWAC) vehicles (Alliant, Encore II, Solutions for Enterprise-Wide Procurement IV (SEWP IV), etc), and General Services Administration (GSA) Federal Supply Schedules. The use of multiple award vehicles will provide a wide range of commercially-available products and services that should be able to meet many requirements related to Offensive Cyberspace Operations. These multiple-award vehicles have already met the statutory requirements of the Competition in Contracting Act (CICA) and require that Offensive Cyber Operations provide a fair opportunity to all contract holders, in accordance with Federal Acquisition Regulation (FAR) 16.505, unless an exception to fair opportunity applies.											
In addition, OCPL will also use Broad Agency Announcements (BAAs) which allow us to constantly accept, analyze, and acquire promising new commercial capabilities.											
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			
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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
Common Mission Framework (CMF)	C/CPAF	Various,;	-	0.000		0.000		5.537	Nov 2013	-		5.537	Continuing	Continuing	
Platforms	C/Various	Various,;	-	0.000		0.000		0.900	Nov 2013	-		0.900	Continuing	Continuing	
Access	C/Various	Various,;	-	0.000		0.000		0.640	Nov 2013	-		0.640	Continuing	Continuing	
Cyber Capabilities	C/Various	Various,;	-	0.000		0.000		0.733	Nov 2013	-		0.733	Continuing	Continuing	
Subtotal			0.000	0.000		0.000		7.810		0.000		7.810			
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
46TS Det 2	MIPR	TASC:San Antonio, TX	-	0.000		0.000		1.290	Oct 2013	-		1.290	Continuing	Continuing	
346TS	MIPR	MacCauly-Brown,;	-	0.000		0.000		0.295	Mar 2014	-		0.295	Continuing	Continuing	
Subtotal			0.000	0.000		0.000		1.585		0.000		1.585			
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 (MITRE)	C/CPFF	Various:San Antonio, TX	-	0.000		0.000		1.439	Oct 2013	-		1.439	Continuing	Continuing	

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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
PMA - Engineering & Technical Assistance Support Services (ETASS)	C/FFP	Jacobs Technology:San Antonio, TX	-	0.000		0.000		1.242	Dec 2013	-		1.242	Continuing	Continuing	
PMA - Acquisition Support	C/Various	Various:San Antonio, TX	-	0.000		0.000		1.971	Nov 2013	-		1.971	Continuing	Continuing	
Subtotal			0.000	0.000		0.000		4.652		0.000		4.652			
			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	0.000		0.000		14.047		0.000		14.047			
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 0208087F: AF Offensive Cyberspace Operations

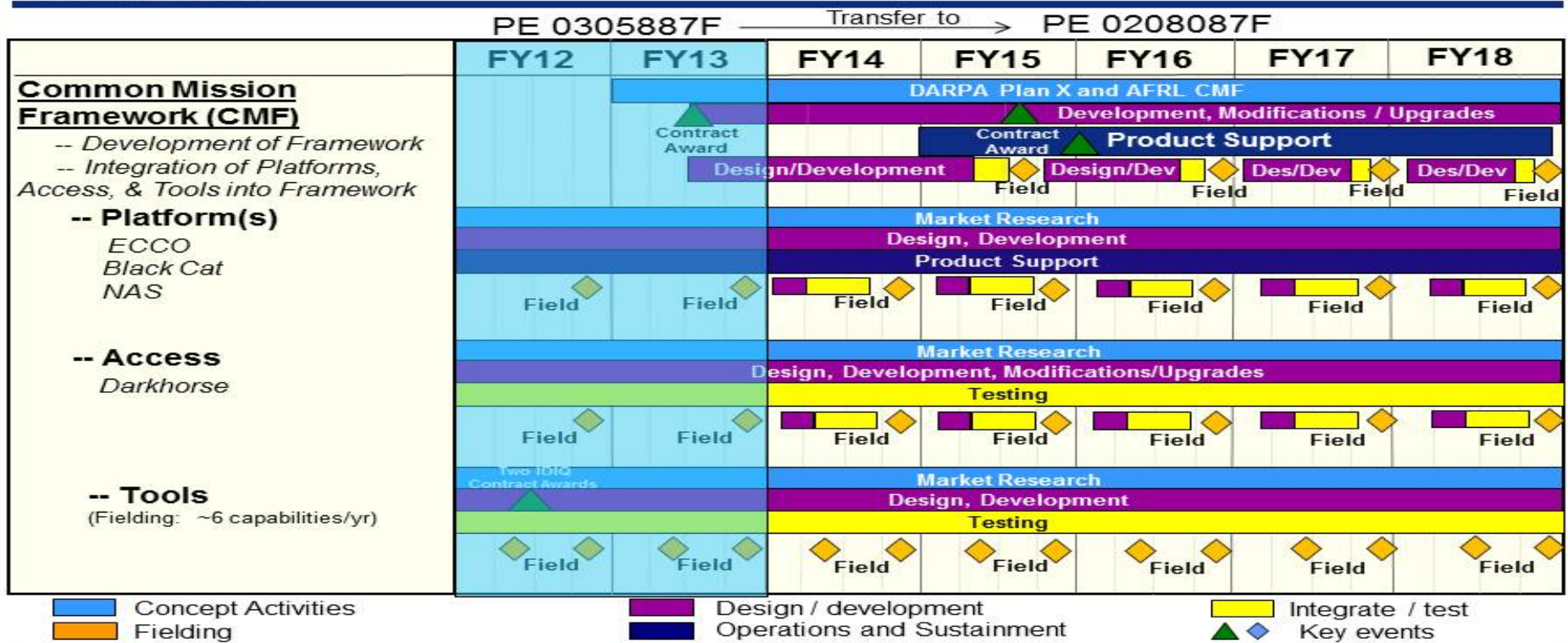
PROJECT

670375: Network Warfare Systems and Support



U.S. AIR FORCE

Offensive Cyber Operations Schedule



20 Feb 2013

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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
Common Mission Framework (CMF)	1	2014	4	2018
Platforms	1	2014	4	2018
Access	1	2014	4	2018
Cyber Capabilities (Tools)	1	2014	4	2018