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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Air Force										Date: February 2015		
Appropriation/Budget Activity 3600: Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development					R-1 Program Element (Number/Name) PE 0208087F I AF Offensive Cyberspace Operations							
COST (\$ in Millions)	Prior Years	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
Total Program Element	-	13.610	13.355	12.874	-	12.874	25.274	26.344	27.020	27.504	Continuing	Continuing
670375: Network Warfare Systems and Support	-	13.610	13.355	12.874	-	12.874	25.274	26.344	27.020	27.504	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The AF Offensive Cyberspace Operations program, rapidly develops operations-ready 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 flexible and balanced approach to the rapid acquisition of cyber operational capabilities. OCPL effectiveness comes from balancing funding into three capability areas required for effective operations: Platforms include Cyber Mission Platform(CMP), access and capabilities.

OCPL provides cyber warfare capabilities to the 24th Air Force in direct support of USCYBERCOM, AF Major Commands (MAJCOMs), unified commands, and national agencies. In accordance with AF Policy, the program office develops capabilities in the cyberspace superiority core areas. 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 directives, and the latest AF Space Command (AFSPC) Offensive Cyberspace Operations System Flight Plan, and other formal requirements documents. 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 attack 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 leverages cyber technology investments by the Defense Advanced Research Projects Agency (DARPA), the National Security Agency (NSA), Air Force Research Labs (AFRL), and DOD national laboratories, and other sources. Many program activities are protected under AF Network Warfare Special Access Programs.

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.

The FY2016 funding request was reduced by \$1.085 million to account for the availability of prior execution balances.

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B. Program Change Summary (\$ in Millions)		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget		14.047	13.355	13.959	-	13.959
Current President's Budget		13.610	13.355	12.874	-	12.874
Total Adjustments		-0.437	-	-1.085	-	-1.085
• Congressional General Reductions		-	-			
• Congressional Directed Reductions		-	-			
• Congressional Rescissions		-	-			
• Congressional Adds		-	-			
• Congressional Directed Transfers		-	-			
• Reprogrammings		-	-			
• SBIR/STTR Transfer		-0.437	-			
• Other Adjustments		-	-	-1.085	-	-1.085
Change Summary Explanation						
The FY2016 funding request was reduced by \$1.085 million to account for the availability of prior execution balances.						
C. Accomplishments/Planned Programs (\$ in Millions)				FY 2014	FY 2015	FY 2016
Title: Platforms				4.287	5.057	6.486
Description: The platforms capability area includes Cyber Mission Platform (CMP) and provides the hardware/software host for offensive cyber operations, i.e., architecture that enables mission planning, generation, synchronization, de-confliction, execution, and assessment by integrating Offensive Cyber Production Line (OCPL) developed capabilities into a common framework. This capability area also facilitates key upgrades and modifications to the Network Attack System (NAS). The CMP effort will standardize current and future cyberspace operations capabilities by designing and delivering a common user interface and reusable, modular components.						
FY 2014 Accomplishments: Initiated CMP development contract and continues to develop 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 for oversight required to integrate numerous acquisition programs into the CMP architecture. Some of these activities are protected under AF Nework Warfare Special Access Programs.						
FY 2015 Plans: Continuing to develop platforms via necessary upgrades, modifications, equipment modernization, market research, integration and follow-on OCO platform(s). Intiate CMP Spiral 3 integration of Planning, Generation, Execution, Analysis & Reporting (PGEAR) services into the system core (Spiral 2). This funding will also continue to provide the program office manpower						

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C. Accomplishments/Planned Programs (\$ in Millions)		FY 2014	FY 2015	FY 2016
required for oversight required to integrate numerous acquisition programs into the CMP architecture. Some of these activities are protected under AF Network Warfare Special Access Programs. FY 2016 Plans: Will continue to develop platforms via necessary upgrades, modifications, equipment modernization, market research, integration, and follow-on OCO platform(s). FY16 will also deliver end-to-end CMP Spiral 3 system for operational testing and acceptance. This funding will also continue to provide the program office manpower required for oversight required to integrate numerous acquisition programs into the CMP architecture. Some of 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 Accomplishments: Maintained the current access programs via necessary upgrades, modifications, equipment modernization, market research, integration, and follow-on access programs. This funding also continued to provide the program office manpower required to develop or maintain offensive cyber access programs. Some of these activities are protected under AF Network Warfare Special Access Programs. FY 2015 Plans: Continuing 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. Some of these activities are protected under AF Network Warfare Special Access Programs. FY 2016 Plans: 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. Some of these activities are protected under AF Network Warfare Special Access Programs.		0.578	0.500	0.500
Title: Capabilities Description: The cyber capability area delivers desired effects to the target. Specific details are classified and available upon request.		8.019	6.866	4.928

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C. Accomplishments/Planned Programs (\$ in Millions)		FY 2014	FY 2015	FY 2016
<i>FY 2014 Accomplishments:</i> Continued support of anticipated USCENTCOM Joint Urgent Operational Needs (JUON(s), USCYBERCOM JUON(s), Weapons System(s) modernization, and AFSPC Urgent Operations Needs (UON(s) and AF Cyber Need Forms (CNFs) and will continue transition of Offensive Cyber Operations technologies to meet capability gaps required by major commands, unified commands, and capabilities documents. Some of these activities are protected under AF Network Warfare Special Access Program(s).				
<i>FY 2015 Plans:</i> Continuing support of anticipated USCENTCOM JUON(s), USCYBERCOM JUON(s), Weapons System(s) modernization, and AFSPC UON(s) and AF 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. Some of these activities are protected under AF Network Warfare Special Access Program(s).				
<i>FY 2016 Plans:</i> Will continue support of anticipated USCENTCOM JUON(s), USCYBERCOM JUON(s), Weapons System(s) modernization, and AFSPC UON(s) and AF 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. Some of these activities are protected under AF Network Warfare Special Access Program(s).				
<i>Title:</i> Test & Evaluation 46TS Det 2 <i>Description:</i> Test and Evaluation: 46th Test Squadron Det 2 provides both developmental testing of new tool development and a secure network environment for such testing.		0.726	0.932	0.960
<i>FY 2014 Accomplishments:</i> Continued to provide the required developmental testing for new tool capability development prior to future fielding to the operational platform. This funding also provided for the secure network environment for such testing.				
<i>FY 2015 Plans:</i> Continues to provide the required developmental testing for new tool capability development prior to future fielding to the operational platform. This funding also provides for the secure network environment for such testing.				
<i>FY 2016 Plans:</i> Will continue to provide the required developmental testing for new tool capability development prior to future fielding to the operational platform. This funding also provides for the secure network environment for such testing.				
Accomplishments/Planned Programs Subtotals		13.610	13.355	12.874

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D. Other Program Funding Summary (\$ in Millions)											
			FY 2016	FY 2016	FY 2016					Cost To	
Line Item	FY 2014	FY 2015	Base	OCO	Total	FY 2017	FY 2018	FY 2019	FY 2020	Complete	Total Cost
• OPAF: BA03: Line Item # 834320: <i>C3 Countermeasures</i>	8.297	9.894	6.332	-	6.332	12.140	12.033	10.631	10.819	Continuing	Continuing
• OPAF: BA03: Line Item # 834010: <i>General Information Technology</i>	1.150	1.705	1.329	-	1.329	1.805	1.777	1.691	1.722	Continuing	Continuing
Remarks											
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 utilize both new and existing contractual vehicles, such as Government-Wide Acquisition Contract (GWAC) vehicles (Alliant, Encore II, Solutions for Enterprise-Wide Procurement IV (SEWP IV), and General Services Administration (GSA) Federal Supply Schedules. The use of multiple-award contractual 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 contractual 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.											
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 2016 Air Force												Date: February 2015			
Appropriation/Budget Activity 3600 / 7						R-1 Program Element (Number/Name) PE 0208087F / AF Offensive Cyberspace Operations						Project (Number/Name) 670375 / Network Warfare Systems and Support			
Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Platforms	C/CPFF	Northrup Grumman : Dayton, OH	-	0.770	Jul 2014	2.700	Dec 2014	3.546	Jan 2016	-		3.546	Continuing	Continuing	-
Access	MIPR	Army : Ft Belvoir, VA	-	0.578	Dec 2013	0.500	Apr 2015	0.500	Jan 2016	-		0.500	Continuing	Continuing	-
Capabilities	C/Various	Various : Various,	-	5.674	Nov 2013	5.004	Feb 2015	3.110	Jan 2016	-		3.110	Continuing	Continuing	-
Subtotal			-	7.022		8.204		7.156		-		7.156	-	-	-
Support (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	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			-	-		-		-		-		-	-	-	-
Test and Evaluation (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	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 Support	MIPR	TASC : San Antonio, TX	-	0.726	Dec 2013	0.932	Dec 2014	0.959	Dec 2015	-		0.959	Continuing	Continuing	-
Subtotal			-	0.726		0.932		0.959		-		0.959	-	-	-
Management Services (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	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 & FFRDC)	C/FFP	Various : San Antonio, TX	-	4.713	Dec 2013	2.884	Dec 2014	3.173	Oct 2015	-		3.173	Continuing	Continuing	-
PMA - Acquisition Support	C/Various	Various : San Antonio, TX	-	1.149	Nov 2013	1.335	Oct 2014	1.586	Oct 2015	-		1.586	Continuing	Continuing	-
Subtotal			-	5.862		4.219		4.759		-		4.759	-	-	-

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			Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			-	13.610		13.355		12.874		-		12.874	-	-	-

Remarks

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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 0208087F / AF Offensive Cyberspace Operations		Project (Number/Name) 670375 / Network Warfare Systems and Support	

	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
Platforms																												
Access																												
Capabilities																												
Test & Evaluation - 46TS Det 2																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2016 Air Force			Date: February 2015
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0208087F / <i>AF Offensive Cyberspace Operations</i>	Project (Number/Name) 670375 / <i>Network Warfare Systems and Support</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Platforms	3	2014	4	2020
Access	1	2014	4	2020
Capabilities	1	2014	4	2020
Test & Evaluation - 46TS Det 2	1	2014	4	2020