

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Air Force **Date:** March 2023

Appropriation/Budget Activity 3600: <i>Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0303089F / <i>Cyberspace Operations Systems</i>
--	--

COST (\$ in Millions)	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
Total Program Element	-	0.000	0.000	4.881	0.000	4.881	9.758	10.097	10.383	10.697	Continuing	Continuing
676002: <i>Cyber Systems Modernization</i>	-	0.000	0.000	4.881	0.000	4.881	9.758	10.097	10.383	10.697	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note
 This program, BA 7, PE 0303089F, project 676002, Cyber Systems Modernization, is a new start.

A. Mission Description and Budget Item Justification

Cyber Systems Modernization will focus on development of new approaches and stay technologically current to inform the spiral delivery of data analytics, visualization, dashboards, with an emphasis of delivering capabilities which directly enable mission, threat, and network awareness across the DAF.

Development will focus on improvement of visualization dashboards to provide cyber situational awareness (SA) and decision support tools for the PACAF AOR. Development teams will produce AF-specific software modules and/or enhancements to existing suites of cyber C2 software (to include the Joint Cyber Command and Control (JCC2) program of record)- including software to provide cyber C2 to Mission Defense Teams, provide SA capes to CDCCs, provide Cyber SA for weapon systems, and provide SA/C2 capes for the AFIN SOC.

This program element may include necessary civilian pay expenses required to manage, execute, and deliver weapon system capability. In FY 2023 0.000M was expended for civilian pay expenses in this program element, and in FY 2024 0.000M is forecasted for civilian pay expenses in this program element.

This effort is Budget Activity 7, Operational System Development because efforts are necessary to upgrade current systems.

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.

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Air Force **Date:** March 2023

Appropriation/Budget Activity 3600: Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development	R-1 Program Element (Number/Name) PE 0303089F I Cyberspace Operations Systems
--	---

B. Program Change Summary (\$ in Millions)	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024 Base</u>	<u>FY 2024 OCO</u>	<u>FY 2024 Total</u>
Previous President's Budget	0.000	0.000	0.000	0.000	0.000
Current President's Budget	0.000	0.000	4.881	0.000	4.881
Total Adjustments	0.000	0.000	4.881	0.000	4.881
• Congressional General Reductions	0.000	0.000			
• Congressional Directed Reductions	0.000	0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds	0.000	0.000			
• Congressional Directed Transfers	0.000	0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustments	0.000	0.000	4.881	0.000	4.881

C. Accomplishments/Planned Programs (\$ in Millions)	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Title: Cyber Systems Modernization	-	-	4.881
Description: Capabilities developed/delivered will support integration of existing Cyber C2 solutions into the cross functional mission analysis scope of work to support: 1) Sensor Strategy deployment in support of Secretary of the Air Forces' Operational Imperative number 7, line of effort 4. 2) Identification and monitoring of control systems 3) C2 support of Mission Defense Teams 4) Situational Awareness to Cyber Service Security Providers			
FY 2024 Plans: - Will develop requirements for PACAF-focused cyber C2 SA/dashboard capabilities - Will initiate PACAF AOR mapping/monitoring of mission relevant terrain-cyber at all domains - Will survey fielded cyber C2 systems to assess adaptability to meet/support cyber C2/dashboard mission needs - Will scale and deliver capability through an agile development model to rapidly deliver operational capabilities			
FY 2023 to FY 2024 Increase/Decrease Statement: Effort initiated in FY24			
Accomplishments/Planned Programs Subtotals			4.881

D. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024 Base</u>	<u>FY 2024 OCO</u>	<u>FY 2024 Total</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• OPAF 03 835080: AFNET	-	78.027	154.911	-	154.911	59.177	60.377	60.081	73.148	Continuing	Continuing

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Air Force	Date: March 2023
--	-------------------------

Appropriation/Budget Activity 3600: <i>Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0303089F / <i>Cyberspace Operations Systems</i>
--	--

D. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u> <u>Base</u>	<u>FY 2024</u> <u>OCO</u>	<u>FY 2024</u> <u>Total</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
------------------	----------------	----------------	-------------------------------	------------------------------	--------------------------------	----------------	----------------	----------------	----------------	-----------------------------------	-------------------

Remarks

E. Acquisition Strategy

The Cyber Situational Awareness cyber C2 visualization/dashboard effort will be executed by the Joint Cyber Command and Control (JCC2) Program Office (AFLCMC/HNCJ). JCC2, an approved Software Acquisition Pathway (SWAP) program, is in the Software Acquisition Execution Phase which enables continuous integration and delivery of software capability at the speed of relevance. JCC2 will apply agile acquisition tenants to the programmatic, design/engineering, test, and delivery aspects to provide an ability to deliver Situational Awareness/C2 capabilities to the warfighter in a rapid manner, and will leverage this capability to deliver PACAF-AOR focused visualization/dashboard tools and applications to meet specified mission requirements. The JCC2 program office may leverage existing contract vehicles, or if required to meet specified PACAF AOR needs, award new contract vehicles/task orders to deliver a continuous integration/continuous development pipeline to facilitate the rapid development, integration, and fielding of capabilities to remain responsive to evolving warfighter requirements.

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Air Force												Date: March 2023				
Appropriation/Budget Activity				R-1 Program Element (Number/Name)				Project (Number/Name)								
3600 / 7				PE 0303089F / Cyberspace Operations Systems				676002 / Cyber Systems Modernization								
Product Development (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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	
Development	TBD	TBD : TBD	-	-		-		4.081	Feb 2024	-		4.081	Continuing	Continuing	-	
Subtotal			-	-		-		4.081		-		4.081	Continuing	Continuing	N/A	
Support (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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	
PMO PSC	Various	Not specified. : TBD	-	-		-		0.500	Feb 2024	-		0.500	Continuing	Continuing	-	
Subtotal			-	-		-		0.500		-		0.500	Continuing	Continuing	N/A	
Test and Evaluation (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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	
Test Spt	PO	Not specified. : TBD	-	-		-		0.300	Feb 2024	-		0.300	Continuing	Continuing	-	
Subtotal			-	-		-		0.300		-		0.300	Continuing	Continuing	N/A	
Project Cost Totals			-	-		-		4.881		-		4.881	Continuing	Continuing	N/A	
Remarks																

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2024 Air Force		Date: March 2023
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0303089F / <i>Cyberspace Operations Systems</i>	Project (Number/Name) 676002 / <i>Cyber Systems Modernization</i>

FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028			
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 Systems Modernization</i>	
Visualization Dashboards	

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2024 Air Force		Date: March 2023
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0303089F / <i>Cyberspace Operations Systems</i>	Project (Number/Name) 676002 / <i>Cyber Systems Modernization</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Cyber Systems Modernization</i>				
Visualization Dashboards	4	2024	4	2028