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**Exhibit R-2, RDT&E Budget Item Justification:** PB 2025 Air Force **Date:** March 2024

<b>Appropriation/Budget Activity</b> 3600: <i>Research, Development, Test &amp; Evaluation, Air Force I BA 7: Operational Systems Development</i>	<b>R-1 Program Element (Number/Name)</b> PE 0303089F / <i>Cyberspace Operations Systems</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	4.881	9.776	0.000	9.776	10.114	10.401	10.716	10.929	Continuing	Continuing
676002: <i>Cyber Systems Modernization</i>	-	0.000	4.881	9.776	0.000	9.776	10.114	10.401	10.716	10.929	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

**A. Mission Description and Budget Item Justification**

CSOS provides Functional Mission Analysis-Cyber and the ability to link weapon/mission systems, sensed by the Integrated Defensive Cyberspace System (IDCS), to support Mission Relevant Terrain-Cyber (MRT-C) for Indo-Pacific Command (INDOPACOM) and Air Force missions in the INDOPACOM Area of Responsibility. CSOS will prioritize updating dashboards with data collected by IDCS sensors for the five prioritized bases in INDOPACOM then expand across the Air Force. Together, with IDCS, the CSOS program directly aligns with the Air Force's ability to achieve compliance with the FY22 National Defense Authorization Act (NDAA) Section 1505 to complete mapping of MRT-C for Defense Critical Assets (DCAs) and Task Critical Assets (TCAs) enabling mission thread analysis and situational awareness.

In FY25, cyber systems modernization will focus on development of new approaches and stay technologically current to inform the delivery of data analytics, visualization, dashboards, threat, and network awareness with an emphasis of delivering capabilities which directly enable missions across the DAF. Development will focus on improvement of visualization dashboards to provide cyber situational awareness (SA) and decision support tools with data collected by IDCS for the Pacific Air Forces (PACAF) Area of Responsibility (AOR). Development teams will produce Air Force - specific software modules and/or enhancements to existing suites of cyber Command and Control (C2) software, to include the Joint Cyber Command and Control (JCC2), or new software development efforts - including Mission Defense Team (MDT) C2 software, provide weapon systems cyber awareness, and provide situational awareness for the Air Force Information Network Security Operations Center (AFIN SOC).

This program element may include necessary civilian pay expenses required to manage, execute, and deliver weapon system capability. The use of such programs funds would be in addition to the civilian pay expenses budgeted in program element 0605827F, 0605828F, 0605829F, 0605831F, 0605832F, 0605833F, 0605898F, 0606398F. In FY23 \$0.000M was expended for civilian pay expenses in this program element, and in FY24 \$0.000M is forecasted for civilian pay expenses in this program element.

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>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025 Base</b>	<b>FY 2025 OCO</b>	<b>FY 2025 Total</b>	
Previous President's Budget	0.000	4.881	9.758	0.000	9.758	
Current President's Budget	0.000	4.881	9.776	0.000	9.776	
Total Adjustments	0.000	0.000	0.018	0.000	0.018	
• 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	0.018	0.000	0.018	
<b>C. Accomplishments/Planned Programs (\$ in Millions)</b>				<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Title:</b> Cyber Systems Modernization				-	4.881	9.776
<b>Description:</b> 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 2) identification and monitoring of control systems 3) C2 support of mission defense teams 4) situational awareness to cyber service security providers						
<b>FY 2024 Plans:</b>						
- Continue developing requirements for PACAF-focused cyber C2 SA/dashboard capabilities						
- Continue PACAF AOR mapping/monitoring of mission relevant terrain-cyber on all domains						
- Continue surveying fielded cyber C2 systems to assess adaptability to meet/support cyber C2/dashboard mission needs						
- Continue scaling and delivering capability through an agile development model to rapidly deliver operational capabilities						
<b>FY 2025 Plans:</b>						
- Will select a C2 solution (fielded cyber C2 systems and/or new software development effort) and initiate C2 visualization/dashboard prototyping						
- Will complete PACAF AOR mapping of mission relevant terrain-cyber and update JCC2 mission assurance tools						
- Will support PACAF AOR cyber exercises and incorporate emerging requirements into software development cycles						
- Will scale and deliver capability through an agile development model to rapidly deliver operational capabilities						
<b>FY 2024 to FY 2025 Increase/Decrease Statement:</b>						
- Funding increased to fully implement software development, modification and exercise efforts established through FY24 requirements development and PACAF AOR mission analysis.						
<b>Accomplishments/Planned Programs Subtotals</b>				-	4.881	9.776

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

N/A

**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.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Air Force													Date: March 2024			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)						Project (Number/Name)						
3600 / 7				PE 0303089F / Cyberspace Operations Systems						676002 / Cyber Systems Modernization						
<b>Product Development (\$ in Millions)</b>				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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	
Cyber Systems Modernization - Development	TBD	TBD : TBD	-	-		4.081	Apr 2024	7.170	Feb 2025	-		7.170	Continuing	Continuing	11.231	
<b>Subtotal</b>			-	-		4.081		7.170		-		7.170	Continuing	Continuing	N/A	
<b>Support (\$ in Millions)</b>				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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	
Cyber Systems Modernization - PMO Program Support Costs (PSC)	Various	TBD : TBD	-	-		0.500	Feb 2024	1.656	Feb 2025	-		1.656	Continuing	Continuing	2.156	
<b>Subtotal</b>			-	-		0.500		1.656		-		1.656	Continuing	Continuing	N/A	
<b>Test and Evaluation (\$ in Millions)</b>				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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	
Cyber Systems Modernization - Test Support	PO	Not specified. : TBD	-	-		0.300	Feb 2024	0.950	Feb 2025	-		0.950	Continuing	Continuing	1.250	
<b>Subtotal</b>			-	-		0.300		0.950		-		0.950	Continuing	Continuing	N/A	
<b>Project Cost Totals</b>			-	-		4.881		9.776		-		9.776	Continuing	Continuing	N/A	
<b>Remarks</b>																

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<b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2025 Air Force		<b>Date:</b> March 2024
<b>Appropriation/Budget Activity</b> 3600 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0303089F / <i>Cyberspace Operations Systems</i>	<b>Project (Number/Name)</b> 676002 / <i>Cyber Systems Modernization</i>

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

<b><i>Cyber Systems Modernization</i></b>	
Visualization Dashboards	

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2025 Air Force		<b>Date:</b> March 2024
<b>Appropriation/Budget Activity</b> 3600 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0303089F / <i>Cyberspace Operations Systems</i>	<b>Project (Number/Name)</b> 676002 / <i>Cyber Systems Modernization</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<b><i>Cyber Systems Modernization</i></b>				
Visualization Dashboards	2	2024	4	2029