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Exhibit R-2, RDT&E Budget Item Justification: PB 2022 Army **Date:** May 2021

Appropriation/Budget Activity 2040: <i>Research, Development, Test & Evaluation, Army / BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0305251A / <i>Cyberspace Operations Forces and Force Support</i>
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COST (\$ in Millions)	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
Total Program Element	-	58.611	50.525	52.988	-	52.988	-	-	-	-	-	-
FA8: <i>Cyberspace Operations Forces and Force Support</i>	-	58.611	50.525	52.988	-	52.988	-	-	-	-	-	-

A. Mission Description and Budget Item Justification

Persistent Cyber Training Environment (PCTE) supports the United States Cyber Command (USCC) by enabling the critical need for the DoD Cyber Mission Force (CMF) to train at the individual, team, and force level. PCTE provides the DoD CMF with a standardized training capability that maximizes shared content across the Services to include emulated network environments and has the ability to connect to other range environments and cyber training assets. The PCTE platform is aligned to the outputs of the Office of the Under Secretary of Defense for Acquisition & Sustainment OUSD (A&S) and Chairman of the Joint Chiefs of Staff (CJCS) J6 led, "Cyber Range Evaluation of Alternatives (EOA) Findings and Issue Paper Deliberations," dated 17 November 2015. The Program Executive Office for Simulation, Training, and Instrumentation (PEO STRI) was designated as the DoD Acquisition Lead for the PCTE and the program is directed by the 2016 National Defense Authorization Act, Section 1645. With the Joint Requirements Oversight Council (JROC) validation of the Information System - Capability Development Document (IS-CDD) on 4 November 2019, the PCTE program quickly achieved Milestone B on 6 December 2019. Through ongoing rapid prototyping efforts, the PCTE platform has fulfilled the critical need for a CMF standardized training capability upon release of PCTE Version 2 in Fourth Quarter Fiscal Year 2020, and continues to do so with ongoing version releases.

FY 2022 PCTE funding will focus on United States Cyber Command (USCC) priorities within platform releases to include enhancing current capability fidelity while introducing additional features. Areas of planned feature updates and enhancements include CMF assessment capabilities, traffic generation augmentation, platform scalability and resourcing, content authoring and sharing tools, and pilots for infrastructure utility models. The PCTE platform will continue collaboration with all stakeholders within the Joint Cyber Warfighting Architecture (JCWA), and continue pilot activities to explore and define exploratory requirements efforts across the JCWA portfolio as prioritized through USCC. The PCTE platform will maintain accreditations at all classification levels to serve DoD CMF user training at the Unclassified, Secret, and Top Secret data classification levels. Platform infrastructure and licensing will be maintained to support the full DoD CMF user base.

FY2020 Enhanced Vehicle Security System, procured by the Army Rapid Capabilities and Critical Technologies Office (RCCTO), addressed major cyber readiness shortfalls as identified by the Secretary and the Army Chief of Staff to support the National Defense Strategy by mitigating cyber vulnerabilities on combat weapon system platforms and capability gaps identified within the cyberspace operations forces. Enhanced Vehicle Security System is separate and distinct from the PCTE program.

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B. Program Change Summary (\$ in Millions)	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022 Base</u>	<u>FY 2022 OCO</u>	<u>FY 2022 Total</u>
Previous President's Budget	52.102	50.525	48.644	-	48.644
Current President's Budget	58.611	50.525	52.988	-	52.988
Total Adjustments	6.509	0.000	4.344	-	4.344
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	6.509	-			
• SBIR/STTR Transfer	-	-			
• Adjustments to Budget Years	-	-	4.344	-	4.344

Change Summary Explanation

FY 2022 funding increase due to Technical Guidance Memo (TGM) to provide the required support for Cyber Mission Forces.

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Appropriation/Budget Activity 2040 / 4					R-1 Program Element (Number/Name) PE 0305251A / <i>Cyberspace Operations Forces and Force Support</i>				Project (Number/Name) FA8 / <i>Cyberspace Operations Forces and Force Support</i>			
COST (\$ in Millions)	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
FA8: <i>Cyberspace Operations Forces and Force Support</i>	-	58.611	50.525	52.988	-	52.988	-	-	-	-	-	-
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Persistent Cyber Training Environment (PCTE) supports the United States Cyber Command (USCC) by enabling the critical need for the DoD Cyber Mission Force (CMF) to train at the individual, team, and force level. PCTE provides the DoD CMF with a standardized training capability that maximizes shared content across the Services to include emulated network environments and has the ability to connect to other range environments and cyber training assets. The PCTE platform is aligned to the outputs of the Office of the Under Secretary of Defense for Acquisition & Sustainment OUSD (A&S) and Chairman of the Joint Chiefs of Staff (CJCS) J6 led, "Cyber Range Evaluation of Alternatives (EOA) Findings and Issue Paper Deliberations," dated 17 November 2015. The Program Executive Office for Simulation, Training, and Instrumentation (PEO STRI) was designated as the DoD Acquisition Lead for the PCTE and the program is directed by the 2016 National Defense Authorization Act, Section 1645. With the Joint Requirements Oversight Council (JROC) validation of the Information System - Capability Development Document (IS-CDD) on 4 November 2019, the PCTE program quickly achieved Milestone B on 6 December 2019. Through ongoing rapid prototyping efforts, the PCTE platform has fulfilled the critical need for a CMF standardized training capability upon release of PCTE Version 2 in Fourth Quarter Fiscal Year 2020, and continues to do so with ongoing version releases.

FY 2022 PCTE funding will focus on United States Cyber Command (USCC) priorities within platform releases to include enhancing current capability fidelity while introducing additional features. Areas of planned feature updates and enhancements include CMF assessment capabilities, traffic generation augmentation, platform scalability and resourcing, content authoring and sharing tools, and pilots for infrastructure utility models. The PCTE platform will continue collaboration with all stakeholders within the Joint Cyber Warfighting Architecture (JCWA), and continue pilot activities to explore and define exploratory requirements efforts across the JCWA portfolio as prioritized through USCC. The PCTE platform will maintain accreditations at all classification levels to serve DoD CMF user training at the Unclassified, Secret, and Top Secret data classification levels. Platform infrastructure and licensing will be maintained to support the full DoD CMF user base.

FY2020 Enhanced Vehicle Security System, procured by the Army Rapid Capabilities and Critical Technologies Office (RCCTO), addressed major cyber readiness shortfalls as identified by the Secretary and the Army Chief of Staff to support the National Defense Strategy by mitigating cyber vulnerabilities on combat weapon system platforms and capability gaps identified within the cyberspace operations forces. Enhanced Vehicle Security System is separate and distinct from the PCTE program.

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

	FY 2020	FY 2021	FY 2022
Title: Event Management for Persistent Cyber Training Environment (PCTE)	25.600	37.897	41.124
Description: Develop event scheduling, allocation, and management function for PCTE, to include event design, planning and execution, supported by standardized training assessment tools and capabilities.			

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Appropriation/Budget Activity 2040 / 4	R-1 Program Element (Number/Name) PE 0305251A / <i>Cyberspace Operations Forces and Force Support</i>	Project (Number/Name) FA8 / <i>Cyberspace Operations Forces and Force Support</i>		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2020	FY 2021	FY 2022
<p><i>FY 2021 Plans:</i> PCTE capabilities will be scaled to support the full DoD Cyber Mission Force (CMF) user base. New capabilities, as prioritized by the United States Cyber Command (USCC) and CMF feedback, will include enhanced CMF assessment capabilities, traffic generation augmentation, platform scalability and resourcing, content authoring and sharing tools, and pilots for infrastructure utility models.</p> <p><i>FY 2022 Plans:</i> PCTE capabilities will continue to support the full DoD Cyber Mission Force (CMF) user base. New capabilities and features, as prioritized by the United States Cyber Command (USCC) and CMF feedback, will include enhanced CMF assessment capabilities, traffic generation augmentation, platform scalability and resourcing, content authoring and sharing tools, and pilots for infrastructure utility models.</p> <p><i>FY 2021 to FY 2022 Increase/Decrease Statement:</i> Funding was increased to expand new capabilities and features which includes enhanced CMF assessment capabilities, traffic generation augmentation, platform scalability and resourcing, content authoring and sharing tools, and pilots for infrastructure utility models. These new PCTE features will be developed, integrated and tested.</p>				
<p><i>Title:</i> Environment Operations and Management for Persistent Cyber Training Environment (PCTE)</p> <p><i>Description:</i> Develop PCTE with realistic vignettes/scenarios as part of a system (syllabus) of individual and collective training that includes certification and real-world mission rehearsals.</p> <p><i>FY 2021 Plans:</i> PCTE virtual environments will be maintained, with limited expansion due to the increase in platform capabilities to support the full DoD Cyber Mission Force (CMF) user base. PCTE will continue to integrate virtual environments training resources which will include minor enhancements prioritized by user feedback.</p> <p><i>FY 2022 Plans:</i> Will continue to maintain PCTE virtual environments with an emphasis on collaboration with all stakeholders within the Joint Cyber Warfighting Architecture (JCWA), and conduct initial pilot and exploratory requirements definition efforts across the JCWA portfolio as prioritized through United States Cyber Command (USCC).</p> <p><i>FY 2021 to FY 2022 Increase/Decrease Statement:</i> Funding was increased to expand the PCTE functionality, and integrate Joint Cyber Warfighting Architecture (JCWA) portfolio functionality as prioritized and coordinated through United States Cyber Command (USCC).</p>		13.400	4.244	4.657
<p><i>Title:</i> Physical and Virtual Connectivity for the Persistent Cyber Training Environment (PCTE)</p>		10.600	6.592	5.500

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2020	FY 2021	FY 2022
<p>Description: PCTE has procured, installed and is maintaining Regional Compute and Storage (RCS) nodes which enable on-demand, reliable, and secure virtual access from wherever participants are geographically located. Additionally, the PCTE RCS infrastructure create a core cyber exercise network and event management platform to support Cyber Mission Force (CMF) training at the Unclassified, Secret, and Top Secret data classification levels.</p> <p>FY 2021 Plans: Will maintain the current build out of the PCTE Regional Compute and Storage (RCS) nodes while leveraging DoD enterprise transport services spanning multiple classification levels (Top Secret to Unclassified) to perform training.</p> <p>FY 2022 Plans: The PCTE Regional Compute and Storage (RCS) nodes will continue infrastructure enhancements through a migration to a consumption based model while continuing to leverage DoD enterprise transport services with access on all classification levels (Top Secret to Unclassified) to perform training.</p> <p>FY 2021 to FY 2022 Increase/Decrease Statement: Funding was reduced due to completion and deployment of Regional Compute and Storage (RCS). In addition, the consumption based model of procuring licenses and services required to support and perform training will serve as key RCS infrastructure initiatives to better support the full DoD Cyber Mission Force user base.</p>				
<p>Title: Persistent Cyber Training Environment (PCTE) Test and Evaluation</p> <p>Description: Persistent Cyber Training Environment (PCTE) integration, development, and operational testing that will include validation and verifications (V&V), operational assessments (OA), and testing in association with cyber training exercises and incorporated throughout the Product Manager (PM) Development Operations (DevOps) process. An Operational Test Authority (OTA) has been incorporated, in coordination with the Director, Operational Test and Evaluation (DOT&E), to conduct operational testing leveraging DevOps testing processes.</p> <p>FY 2021 Plans: Testing will continue in FY 2021 with integration, verification and validation testing of the PCTE capability. The focus for FY 2021 is on verifying existing and new capability through developmental testing and operational assessments. PCTE will be transitioning to a more formal Development Security Operations (DevSecOps) process. Operational Assessments will shift from a single OA post PCTE production releases to continuous OA complementing the Agile DevSecOps process.</p> <p>FY 2022 Plans: Testing will continue in FY 2022 with integration, verification and validation testing of the PCTE capability. The focus for FY 2022 is on verifying existing and new capability through continuous testing and cyber resiliency assessments. Test efforts in FY22</p>		2.502	1.792	1.707

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2020	FY 2021	FY 2022
include the initial integration and testing with other platforms within the Joint Capability Warfighter Architecture (JCWA). PCTE will integrate Persistent Cyber Operations, conducting continuous, blue team, red team, and purple team cyber assessments FY 2021 to FY 2022 Increase/Decrease Statement: Funds decreased due to testing efficiencies realized through the use of agile testing best practices and automated testing which will reduce test and evaluation timelines.			
Title: Enhanced Vehicle Security System Description: Funds will be used to complete system design, development, integration, testing and delivery of the Enhanced Vehicle Security System. This effort addresses major cyber readiness shortfalls as identified by the Secretary and Army Chief of Staff. The capability supports the National Defense Strategy by mitigating cyber vulnerabilities on combat weapon system platforms and directly addresses capability gaps as identified within the cyberspace operations forces.	6.509	-	-
Accomplishments/Planned Programs Subtotals	58.611	50.525	52.988

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
• B65010: <i>Persistent Cyber Training Environment</i>	3.000	-	-	-	-	-	-	-	-	-	-

Remarks
B65010-Other Procurement Army 2 (OPA2) - In FY 2021, OPA funds reprogrammed to Operations and Maintenance Army (OMA) (APE 151251000, MDEP VLWA) for software licensing for cyber training applications. PCTE has procured and installed the appropriate hardware infrastructure footprint to enable the platform to serve the Cyber Mission Force user base.

D. Acquisition Strategy
The Persistent Cyber Training Environment (PCTE) program will employ an incremental acquisition strategy. The current strategy leverages the use of existing cyber contracts and Other Transaction Authority (OTA) vehicles to provide specified capabilities that will be integrated into a cohesive training platform. The next step in the acquisition strategy is developing a long term contract vehicle that will continue enabling the PCTE platform to achieve scalability, optimization, innovation, and quality standards to meet the dynamic needs of the Cyber Mission Force (CMF) user base. The Product Manager is in the process of awarding an integration focused Single Award Indefinite Delivery/Indefinite Quantity (ID/IQ) contract to serve PCTE as well as other cyber community customers called the Cyber Training, Readiness, Integration, Delivery, and Enterprise Technology (TRIDENT) contract in Q4 FY2021. CYBER TRIDENT enables PCTE to provide iterative capability provided to the Cyber Mission Forces (CMF) in Capability Drops (CDs) that either improve or add features. These CDs will be based on requirements contained and further developed as part of the PCTE Information System - Capability Development Document (IS-CDD).

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2022 Army												Date: May 2021			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)				Project (Number/Name)							
2040 / 4				PE 0305251A / Cyberspace Operations Forces and Force Support				FA8 / Cyberspace Operations Forces and Force Support							
Management Services (\$ in Millions)				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 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
Government Program Management	TBD	Various : Various	2.300	-		-		-		-		-	Continuing	Continuing	Continuing
Subtotal			2.300	-		-		-		-		-	Continuing	Continuing	N/A
Product Development (\$ in Millions)				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 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
PCTE Development and Integration	C/IDIQ	Various : Various	128.812	49.602	Feb 2020	1.636	Feb 2021	1.700	Feb 2022	-		1.700	Continuing	Continuing	Continuing
PCTE Cyber Training, Readiness, Integration, Delivery, and Enterprise Technology (TRIDENT)	C/IDIQ	Various : Various	-	-		16.000	Feb 2021	24.581	Mar 2022	-		24.581	Continuing	Continuing	Continuing
PCTE Development and Integration - Other Transactional Authority	Option/FFP	Various : Various	-	-		31.097	Oct 2020	25.000	Nov 2021	-		25.000	Continuing	Continuing	Continuing
Enhanced Vehicle Security System	C/TBD	Aberdeen Proving Ground : Aberdeen, Maryland	-	6.509	Nov 2020	-		-		-		-	0.000	6.509	-
Subtotal			128.812	56.111		48.733		51.281		-		51.281	Continuing	Continuing	N/A
Test and Evaluation (\$ in Millions)				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 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
PCTE Government Test and Evaluation	Various	Various : Various	7.112	2.500	Mar 2020	1.792	Mar 2021	1.707	Mar 2022	-		1.707	Continuing	Continuing	Continuing
Subtotal			7.112	2.500		1.792		1.707		-		1.707	Continuing	Continuing	N/A
Remarks															
Validation and Verification tests at CMF existing training events will be conducted with every capability drop utilizing Cyber Mission Force operators and representatives from															

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2022 Army Date: May 2021

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Test and Evaluation (\$ in Millions)				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 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			
the Operational Test Authority.															
			Prior Years	FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			138.224	58.611		50.525		52.988		-		52.988	Continuing	Continuing	N/A

Remarks



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Exhibit R-4, RDT&E Schedule Profile: PB 2022 Army		Date: May 2021
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Event Name	FY 2020				FY 2021				FY 2022				FY 2023				FY 2024				FY 2025				FY 2026			
	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
Platform Releases (v1.0 – v9.0) - (IS-CDD 1)																												
PCTE v1.0	1 PCTE v1.0																											
PCTE v2.0		2 PCTE v2.0																										
PCTE v3.0			3 PCTE v3.0																									
PCTE v4.0				4 PCTE v4.0																								
PCTE v5.0					5 PCTE v5.0																							
PCTE v6.0						6 PCTE v6.0																						
PCTE v7.0							7 PCTE v7.0																					
PCTE v8.0								8 PCTE v8.0																				
PCTE v9.0									9 PCTE v9.0																			
Platform Releases (v10.0 - vX.0) - (IS-CDD 2)																												
PCTE v10.0																				10 PCTE v10.0								
PCTE v11.0																								11 PCTE v11.0				

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Exhibit R-4, RDT&E Schedule Profile: PB 2022 Army			Date: May 2021		
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Event Name	FY 2020				FY 2021				FY 2022				FY 2023				FY 2024				FY 2025				FY 2026			
	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
PCTE v12.0																									 PCTE v12.0			
PCTE v13.0																									 PCTE v13.0			

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Exhibit R-4A, RDT&E Schedule Details: PB 2022 Army		Date: May 2021
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Prototype Releases (A-C) ? (Risk Reduction Efforts)	4	2018	4	2019
PCTE vA	4	2018	4	2018
PCTE vB	2	2019	2	2019
PCTE vC	4	2019	4	2019
Platform Releases (v1.0 ? v9.0) - (IS-CDD 1)	2	2020	4	2025
PCTE v1.0	2	2020	2	2020
PCTE v2.0	4	2020	4	2020
PCTE v3.0	2	2021	2	2021
PCTE v4.0	4	2021	4	2021
PCTE v5.0	2	2022	2	2022
PCTE v6.0	4	2022	4	2022
PCTE v7.0	2	2023	2	2023
PCTE v8.0	4	2023	4	2023
PCTE v9.0	2	2024	2	2024
Platform Releases (v10.0 - vX.0) - (IS-CDD 2)	4	2024	2	2026
PCTE v10.0	4	2024	4	2024
PCTE v11.0	2	2025	2	2025
PCTE v12.0	4	2025	4	2025
PCTE v13.0	2	2026	2	2026