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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 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0306250F / <i>Cyber Operations Technology Support</i>
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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	-	272.404	272.583	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	544.987
646008: <i>US Cyber Command Technology Development</i>	-	272.404	272.583	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	544.987
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-	-	-

Note
 In FY 2024, PE 0306250F, (Cyber Operations Technology Development), Project 646008, (US Cyber Command Technology Development) efforts were transferred to PE 0306250JCY, (Cyber Operations Technology Support), Project CY06, (Cyber Weapons/Tools), in order to satisfy SECDEF requirements to transfer combatant command support agent responsibilities from the Air Force to the Army.

A. Mission Description and Budget Item Justification
 US Cyber Command's (USCYBERCOM) mission is to deter or defeat strategic threats to US interests and infrastructure, provide mission assurance for the operations and defense of the Department of Defense information environment, and support the achievement of Joint Force Commander objectives.

USCYBERCOM in conjunction with the Services and National Agencies will develop and expand infrastructure architectures and capabilities/tools to support Cyber Mission Forces (CMF). Focus is on four broad program areas: Joint Common Services, Joint Access Platforms, Joint Weapons, and Joint Sensors.

This program element may include necessary civilian pay expenses required to manage, execute, and deliver weapon system capability. The use of such program funds would be in addition to the civilian pay expenses budgeted in program element 0605827F, 0605828F, 0605829F, 0605831F, 0605832F, 0605833F, 0605898F, 0606398F. In FY22 \$0.000M was expended for civilian pay expenses in this program element, and in FY23 \$0.000M is forecasted for civilian pay expenses in this program element.

The specific details and aspects of these cyber activities are classified and will be provided on a need-to-know basis.

This effort is in Budget Activity 4, Advanced Component Development and Prototypes (ACD&P), because efforts are necessary to evaluate integrated technologies, representative modes or prototype systems in a high fidelity and realistic operating environment.

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B. Program Change Summary (\$ in Millions)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Previous President's Budget	282.218	234.576	0.000	0.000	0.000
Current President's Budget	272.404	272.583	0.000	0.000	0.000
Total Adjustments	-9.814	38.007	0.000	0.000	0.000
• Congressional General Reductions	0.000	0.000			
• Congressional Directed Reductions	0.000	0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds	0.000	41.900			
• Congressional Directed Transfers	0.000	0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	-9.814	0.000			
• Other Adjustments	0.000	-3.893	0.000	0.000	0.000

Congressional Add Details (\$ in Millions, and Includes General Reductions)

Project: 646008: *US Cyber Command Technology Development*
 Congressional Add: *Cyber Mission Force Operational Support*
 Congressional Add: *Joint Cyberspace Warfighting Architecture*
 Congressional Add: *Cyber Command Hunt Forward*

	FY 2022	FY 2023
	0.000	16.000
	0.000	10.900
	0.000	15.000
Congressional Add Subtotals for Project: 646008	0.000	41.900
Congressional Add Totals for all Projects	0.000	41.900

Change Summary Explanation

FY23: -\$3.893M in Other Adjustments due to FFRDC reductions.

C. Accomplishments/Planned Programs (\$ in Millions)	FY 2022	FY 2023	FY 2024
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Title: Joint Common Services	60.504	60.550	0.000
Description: Provides mission/business enabling IT infrastructures, business IT capabilities and life-cycle sustainment; supports internal mission/business operations for USCYBERCOM; and enables JCWA efforts across USCYBERCOM.			
The origin, details, and specific aspects of these efforts are classified and will be provided on a need-to-know basis.			
FY 2023 Plans:			

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Appropriation/Budget Activity 3600: <i>Research, Development, Test & Evaluation, Air Force I BA 4: Advanced Component Development & Prototypes (ACD&P)</i>		R-1 Program Element (Number/Name) PE 0306250F / <i>Cyber Operations Technology Support</i>		
C. Accomplishments/Planned Programs (\$ in Millions)		FY 2022	FY 2023	FY 2024
<ul style="list-style-type: none"> - Iterate on development of the JCWA as the common joint capability to enable split-based, offensive and defensive operations. Continue sustainment of cyber operations capabilities in support of the CMF. - Develop USCYBERCOM cross-domain solutions that enable automated data flow from access platform to data repository and enable enrichment of data and reporting across security domains. - Expand and sustain fielded capabilities in support of cyber operations. - Develop technologies, policies, and processes needed to enable Intelligence and "indicator" sharing across the DODIN tiers and domains. - Provide enrichment of USCYBERCOM Title 10 data with additional Title 50 sources. - Drive standards and interoperability of JCWA. - Provide critical support to a developing and maturing Acquisition and Contracting entities and improve the efficiency and effectiveness of program management and acquisition processes. <p>FY 2024 Plans: N/A</p> <p>FY 2023 to FY 2024 Increase/Decrease Statement: FY24 funds transferred to the Army in accordance with SECDEF requirements.</p>				
<p>Title: Joint Access Platforms</p> <p>Description: Delivers infrastructures and systems that enable access to networks through traditional and non-traditional means.</p> <p>The origin, details, and specific aspects of these efforts are classified and will be provided on a need-to-know basis.</p> <p>FY 2023 Plans:</p> <ul style="list-style-type: none"> - Perform technology refresh and upgrade of the Security Operations Center (SOC) to conduct advanced analytics of on-net operations infrastructure - Develop OpenCPI applications against strategic targets and expand the suite of supported hardware - Scale the deployment of proven access enabling components across strategic target spaces and integrate resulting data feeds into Common Operating Pictures <p>FY 2024 Plans: N/A</p> <p>FY 2023 to FY 2024 Increase/Decrease Statement: FY24 funds transferred to the Army in accordance with SECDEF requirements.</p>		68.571	48.328	0.000
<p>Title: Joint Weapons</p>		121.763	115.225	0.000

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C. Accomplishments/Planned Programs (\$ in Millions)		FY 2022	FY 2023	FY 2024
<p>Description: Capabilities that are developed, tested, stored, and employed for cyberspace operations.</p> <p>The origin, details, and specific aspects of these efforts are classified and will be provided on a need-to-know basis.</p> <p>FY 2023 Plans:</p> <ul style="list-style-type: none"> - Enhance and sustain common service exploitation frameworks supporting CMF operations based on evolving operational requirements. - Research, develop, integrate, and procure mission-focused exploit capabilities as a common service to support CMF operations. - Update Personal Security Protection Testing Services to ensure they support current test needs and facilitate delivered cyber weapons through operational acceptance. - Perform Functional Acceptance Testing and deliver fully tested foundational cyber weapons into the Government's Development Evaluation (DE) and Operational Evaluation (OE) processes. - Develop and deliver independently-tested foundational tools suites to incrementally achieve a full complement of required capabilities. The foundational tool suites will provide operational agility for CMF cyberspace operations. - Measure signatures on each spiral of delivered tools to verify uniqueness of tools and diversity of source code. - Develop and deliver specialized tools, exploits, and research to CMF that will enable access to "hard targets." <p>FY 2024 Plans: N/A</p> <p>FY 2023 to FY 2024 Increase/Decrease Statement: FY24 funds transferred to the Army in accordance with SECDEF requirements.</p>				
<p>Title: Joint Sensors</p> <p>Description: Development of capabilities to collect, process, analyze, and share data elements both on- and off-DoDIN environments. Includes both dynamically emplaced capabilities and static, enduring systems and applications.</p> <p>The origin, details and specific aspects of these efforts are classified and will be provided on a need-to-know basis.</p> <p>FY 2023 Plans: NC3 Mission pilot was 2 year funding with the results provided to STRATCOM.</p> <p>FY 2024 Plans: N/A</p> <p>FY 2023 to FY 2024 Increase/Decrease Statement:</p>		21.566	6.580	0.000

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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2022	FY 2023	FY 2024
FY24 funds transferred to the Army in accordance with SECDEF requirements.			
Accomplishments/Planned Programs Subtotals	272.404	230.683	0.000

	FY 2022	FY 2023
Congressional Add: Cyber Mission Force Operational Support <i>FY 2022 Accomplishments:</i> N/A <i>FY 2023 Plans:</i> - Improves survivability, sustainability, and adaptability of alias persona	0.000	16.000
Congressional Add: Joint Cyberspace Warfighting Architecture <i>FY 2022 Accomplishments:</i> N/A <i>FY 2023 Plans:</i> - Provides additional full time equivalent support at the JCWA Integration Office for systems engineering, enterprise architecture, and agile DevSecOps Management - Provides FTE support for JCWA program integration and management - Accelerates integration of advanced capabilities into JCWA	0.000	10.900
Congressional Add: Cyber Command Hunt Forward <i>FY 2022 Accomplishments:</i> N/A <i>FY 2023 Plans:</i> - Develops and delivers additional hardware and software kits for Hunt Forward	0.000	15.000
Congressional Adds Subtotals	0.000	41.900

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

Line Item	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
• OPAF 03 834320: C3 Countermeasures	9.881	3.808	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

Remarks

E. Acquisition Strategy
Facilitate the delivery of technology capabilities to the Cyber Mission Forces, by applying innovative solutions for existing and emerging technologies. Contracts are awarded under full and open competition whenever possible. Variations of both Fixed Price (FP) and Cost Plus (CP) contracting vehicles and the use of Other Transactional Authority (OTA) will be implemented leveraging USCYBERCOM Acquisition authorities. USCYBERCOM will also rely on various Service Component, Combatant Command and National Security Agency contracting offices for procurement of cyber capabilities and contractor support.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Air Force **Date:** March 2023

Appropriation/Budget Activity 3600 / 4	R-1 Program Element (Number/Name) PE 0306250F / <i>Cyber Operations Technol ogy Support</i>	Project (Number/Name) 646008 / <i>US Cyber Command Technology Development</i>
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Product Development (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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			
Joint Common Services	Various	Multiple Agencies : Various	-	59.403	Apr 2022	59.175	Apr 2023	-		-		-	0.000	118.578	-
Joint Access Platforms	Various	Multiple Agencies : Various	-	67.323	Apr 2022	47.190	Apr 2023	-		-		-	0.000	114.513	-
Joint Tools	Various	Multiple Agencies : Various	-	119.400	Apr 2022	112.863	Apr 2023	-		-		-	0.000	232.263	-
Joint Sensors	Various	Multiple Agencies : Various	-	21.173	Apr 2022	6.437	Apr 2023	-		-		-	0.000	27.610	-
Congressional Add: Cyber Mission Force Operational Support	TBD	Multiple Agencies : Various	-	-		16.000	Apr 2023	-		-		-	0.000	16.000	-
Congressional Add: Cyber Command Hunt Forward	TBD	Multiple Agencies : Various	-	-		15.000	Apr 2023	-		-		-	0.000	15.000	-
Congressional Add: Joint Cyberspace Warfighting Architecture	TBD	Multiple Agencies : Various	-	-		10.900	Apr 2023	-		-		-	0.000	10.900	-
Subtotal			-	267.299		267.565		-		-		-	0.000	534.864	N/A

Management Services (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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			
PMA	Various	Various : Various	-	5.105	Apr 2022	5.018	Apr 2023	-		-		-	0.000	10.123	-
Subtotal			-	5.105		5.018		-		-		-	0.000	10.123	N/A

			Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			-	272.404	272.583	-	-	-	0.000	544.987	N/A

Remarks

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Exhibit R-4A, RDT&E Schedule Details: PB 2024 Air Force		Date: March 2023
Appropriation/Budget Activity 3600 / 4	R-1 Program Element (Number/Name) PE 0306250F / <i>Cyber Operations Technology Support</i>	Project (Number/Name) 646008 / <i>US Cyber Command Technology Development</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Cyber Operations Technology Development</i>				
Scalable resilient infrastructure (Joint Common Services)	1	2022	4	2023
CYBERCOM access platform build out capacity (Joint Access Platforms)	1	2022	4	2023
Mission-based platform FOC (Joint Access Platforms)	1	2022	3	2023
DDoS for DODIN spiral development (Joint Access Platforms)	1	2022	4	2023
Cyber UCAP spiral development - 1 (Joint Weapons)	3	2022	2	2023
Exploitation framework spiral development (annual) - (Joint Weapons)	1	2022	4	2023
Foundational tool suites (spirals annual) (Joint Weapons)	1	2022	4	2023
Analytics development (Joint Sensors)	1	2022	4	2023
<i>Congressional Adds</i>				
Cyber Mission Force Operational Support	3	2023	3	2024
Cyber Command Hunt Forward	3	2023	3	2024
Joint Cyberspace Warfighting Architecture	3	2023	3	2024