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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Air Force **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE							
3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>					PE 0307141F: <i>Information Operations Technology Integration & Tool Development</i>							
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	23.184	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	23.184
674871: <i>Information Operations Technology</i>	-	23.184	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	23.184
Quantity of RDT&E Articles		0	0	0		0	0	0	0	0		

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Note

In FY 2013, 674871, Information Operations Technology, efforts were transferred to PE 0208059F, CYBERCOM Activities, 676002, Cyber Systems Modernization, in order to align all CYBERCOM funding into one PE.

A. Mission Description and Budget Item Justification

The US Cyber Command (USCYBERCOM) responsibilities include planning, integrating, and coordinating Computer Network Operations (CNO) capabilities; operational and tactical level planning and day-to-day employment of assigned and attached Offensive Cyber Operations (OCO) forces; integration of OCO forces with Defensive Cyber Operations (DCO) forces and planning and coordination of cyber capabilities that have trans-regional effects or that directly support national objectives; providing OCO/DCO support for assigned missions and OCO/DCO planning and integration in support of other Combatant Commanders (COCOMs) as directed.

This project funds research, development, testing, and systems modifications of the technologies and capabilities that allow USCYBERCOM to plan, facilitate coordination and integration, deconflict, and synchronize Department of Defense (DoD) CNO. Activities also include studies and analysis to support both current program planning and execution and future program planning. This program also provides the ability for other COCOMs to conduct CNO planning. The USCYBERCOM accomplishes part of its mission via systems engineering, testing and development across the primary functions of technical assurance, risk assessments, requirements management, capability development, and gap analysis. The technical assurance function provides world-class "assurance-in-depth" products and services enabling COCOMs to confidently, legally, safely, and securely apply CNO capabilities as one of the elements of national power. Further detail is classified and can be provided upon request.

USCYBERCOM provides support for US Strategic Command (USSTRATCOM) and other geographic and functional COCOM exercises, war games, and experimentation requirements. USCYBERCOM integrates and synchronizes its effort with the USSTRATCOM development of CNO military utility assessments, research, and development efforts, and advocacy of capability needs for the Joint Capabilities Integration Development System (JCIDS) process.

USCYBERCOM supports the Information Operations (IO) community by providing a cadre of experts on CNO technology use, and renders technical assistance in the development, review and coordination of CNO plans and operations. USCYBERCOM coordinates CNO capability research and development in order to achieve

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global military objectives. USCYBERCOM specifically is responsible for advocating on behalf of the COCOMs for CNO capability development. It is also responsible for partnering with the CNO development community to seek resource advocacy from USSTRATCOM, and fund CNO capability development with service sponsorship and coordination. Additionally, USCYBERCOM focuses capability developer's efforts on addressing COCOM requirements, fosters collaboration between OCO/DCO developers, intelligence providers, and operational planners to shorten the development cycle, transfers end-result capabilities to service components, and supports research and development of OCO/DCO capabilities to conduct operational planning activities.						
USCYBERCOM supports research and development of OCO/DCO capabilities based upon COCOM and USCYBERCOM operational requirements to include supporting and conducting quick reaction development of OCO/DCO capabilities in support of OCO/DCO operations as required. A small in-house development team will perform research as required to support this mission. The Special Projects, Vulnerability Assessment Team provides analytical support to exploitable vulnerabilities. Additionally, this team will "re-tool" existing OCO/DCO capabilities to satisfy immediate USCYBERCOM operational needs.						
This program is in Budget Activity 7, Operational System Development, these budget activities include development efforts to upgrade systems currently fielded or has approval for full rate production and anticipate production funding in the current or subsequent fiscal year.						
B. Program Change Summary (\$ in Millions)		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget		23.920	0.000	0.000	-	0.000
Current President's Budget		23.184	0.000	0.000	-	0.000
Total Adjustments		-0.736	0.000	0.000	-	0.000
• Congressional General Reductions		-	0.000			
• Congressional Directed Reductions		-	0.000			
• Congressional Rescissions		0.000	0.000			
• Congressional Adds		-	0.000			
• Congressional Directed Transfers		-	0.000			
• Reprogrammings		0.000	0.000			
• SBIR/STTR Transfer		-0.736	0.000			
• Other Adjustments		0.000	0.000	0.000	-	0.000
Change Summary Explanation						
In FY 2013, 674871, Information Operations Technology, efforts transferred to PE 0208059F, CYBERCOM Activities, 676002, Cyber Systems Modernization, in order to align all CYBERCOM funding into one PE.						
C. Accomplishments/Planned Programs (\$ in Millions)				FY 2012	FY 2013	FY 2014
Title: Tool Development Partnership				8.123	0.000	0.000
Description: Provides for tool development through technology partnership with Service Cyber Commands enabling COCOMs to confidently, legally, safely, and securely apply Offensive Cyber Operations (OCO) capabilities.						

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C. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013	FY 2014
**This is also referred to as Call For Proposals (CFP) an evolving partnership tool development activity				
FY 2012 Accomplishments: Funding provides tool development through technology partnership with Service Cyber Commands enabling COCOMs to confidently, legally, safely, and securely apply Offensive Cyber Operations (OCO) capabilities.				
Title: Requirements, Capabilities & Gap Analysis Description: Requirements, Capabilities and Gap Analysis FY 2012 Accomplishments: Funding develops Requirements, Capabilities and Gap Analysis. Provides focused capabilities for geographic and functional COCOMs' exercise, war games, and experimentation requirements. Integrates and synchronizes the development of CNO military utility assessments, research, and development efforts across COCOMs for both OCO and DCO.		5.884	0.000	0.000
Title: Technical Assurance testing and training and policy development Description: Technical Assurance: Provides "assurance-in-depth" products enabling COCOMs to confidently, legally, safely, and securely apply OCO/DCO capabilities and applications. Upgrade testing laboratory equipment for testing and COCOM training. FY 2012 Accomplishments: Funding provides Technical Assurance: Provides "assurance-in-depth" products enabling COCOMs to confidently, legally, safely, and securely apply OCO/DCO capabilities and applications. Upgrades testing laboratory equipment for testing and COCOM training.		4.397	0.000	0.000
Title: Cyber Operations Lab and Prototyping and testing range activities Description: Cyber Operations Lab continued development/prototyping of tools based on submissions within CNO community. This include Special Projects Vulnerability Assessment Team and laboratory. FY 2012 Accomplishments: Funding provides Cyber Operations Lab continued development/prototyping of tools based on submissions within CNO community. This includes Special Projects Vulnerability Assessment Team and laboratory.		3.584	0.000	0.000
Title: Program Management Administration Description: Program Management Administration (PMA) funding supports engineering and technical development, and implementation activities, along with acquisition support efforts. FY 2012 Accomplishments:		1.196	0.000	0.000

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C. Accomplishments/Planned Programs (\$ in Millions)								FY 2012	FY 2013	FY 2014	
Funding supports engineering and acquisition support activities.											
Accomplishments/Planned Programs Subtotals								23.184	0.000	0.000	
D. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• RDTE: BA07: PE 0208059F: <i>Cyber Command Activities</i>	0.702	68.888	68.400		68.400	67.712	74.523	72.420	0.000	Continuing	Continuing
Remarks											
Note: USCYBERCOM associated RDT&E funding in PE 0307141F has been realigned into PE 0208059F in FY 2013.											
E. Acquisition Strategy											
Contracts will be awarded under full and open competition whenever possible. Variations of both Fixed Price (FP) and Cost Plus (CP) contracting vehicles will be used managed by various Service Component contracting offices, COCOM contracting offices and NSA.											
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 2014 Air Force												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>						R-1 ITEM NOMENCLATURE PE 0307141F: <i>Information Operations Technology Integration & Tool Development</i>						PROJECT 674871: <i>Information Operations Technology</i>			
Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Tool Development Partnership	Various	Other Partners:Ft Meade, MD	-	8.123	Oct 2011	0.000		0.000		-		0.000	0.000	8.123	
Requirments, Capabilities and Gap Analysis	Various	Various:Ft Meade, MD	-	5.884	Jan 2012	0.000		0.000		-		0.000	0.000	5.884	
Technical Assurance testing and training and policy development	Various	Various:Ft Meade, MD	-	4.397	Dec 2011	0.000		0.000		-		0.000	0.000	4.397	
Subtotal			0.000	18.404		0.000		0.000		0.000		0.000	0.000	18.404	
Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All 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 Operations Lab and Prototyping and testing range activities	Various	USCC:Ft Meade, MD	-	3.584	Jan 2012	0.000		0.000		-		0.000	0.000	3.584	
Subtotal			0.000	3.584		0.000		0.000		0.000		0.000	0.000	3.584	
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All 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			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000	0.000
Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All 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	C/CPAF	Various:Various,	-	1.196		0.000		0.000		-		0.000	0.000	1.196	
Subtotal			0.000	1.196		0.000		0.000		0.000		0.000	0.000	1.196	

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	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	23.184		0.000		0.000		0.000		0.000	0.000	23.184	
Remarks													

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Air Force

DATE: April 2013

APPROPRIATION/BUDGET ACTIVITY

3600: Research, Development, Test & Evaluation, Air Force
BA 7: Operational Systems Development

R-1 ITEM NOMENCLATURE

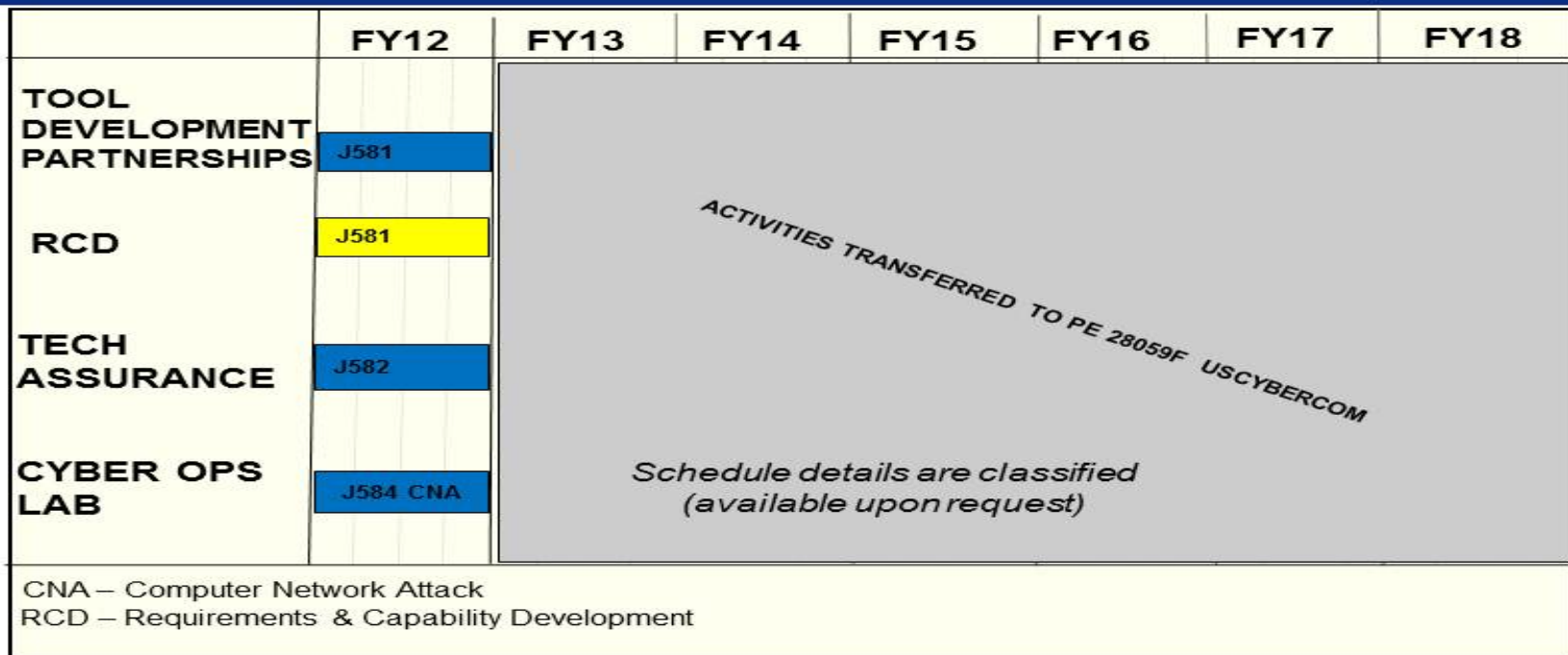
PE 0307141F: Information Operations
Technology Integration & Tool Development

PROJECT

674871: Information Operations Technology



USCYBERCOM IO TECH INTEGRATION & TOOL DEVELOPMENT



Concept activities



Integrate / test



Key events

Current as of: Mar 2013

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Air Force			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0307141F: <i>Information Operations Technology Integration & Tool Development</i>	PROJECT 674871: <i>Information Operations Technology</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
J581 -Tool Development Partnerships	1	2012	4	2012
J582 -Requirements and Capability Development	1	2012	4	2012
Technical Assurance	1	2012	4	2012
J584 - Cyber Operations Lab	1	2012	4	2012