

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Air Force **DATE:** February 2012

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>NASS, IO TECH INTEGRATION & TOOL DEV</i>
--	--

COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	21.143	23.920	-	-	-	-	-	-	-	Continuing	Continuing
674871: <i>Information Operations Technology</i>	21.143	23.920	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

Note

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.

A. Mission Description and Budget Item Justification

The US Cyber Command (USCYBERCOM) responsibilities include planning, integrating, and coordinating computer 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 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

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Air Force	DATE: February 2012
--	----------------------------

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>NASS, IO TECH INTEGRATION & TOOL DEV</i>
--	--

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 for the 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 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	21.912	23.931	-	-	-
Current President's Budget	21.143	23.920	-	-	-
Total Adjustments	-0.769	-0.011	-	-	-
• Congressional General Reductions	-	-0.011			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.641	-			
• Other Adjustments	-0.128	-	-	-	-

Change Summary Explanation

FY11 Congressional General Reduction of 0.128M in Other Adjustment row.

FY12 Congressional General Reduction (FFRDC, Sec. 8023) of 0.011M.

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 2011	FY 2012	FY 2013
Title: Tool Development Partnership	6.191	10.055	-

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Air Force		DATE: February 2012		
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>NASS, IO TECH INTEGRATION & TOOL DEV</i>		
C. Accomplishments/Planned Programs (\$ in Millions)		FY 2011	FY 2012	FY 2013
<p>Description: FY11-12 funding provided tool development through technology partnership with Service Cyber Commands enabling COCOMs to confidently, legally, safely, and securely apply Offensive Cyber Operations (OCO) capabilities. **This is also referred to as Call For Proposals (CFP) an evolving partnership tool development activity</p> <p>FY 2011 Accomplishments: Funding provided tool development through technology partnership with Service Cyber Commands enabling COCOMs to confidently, legally, safely, and securely apply Offensive Cyber Operations (OCO) capabilities.</p> <p>FY 2012 Plans: 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.</p>				
<p>Title: Requirements, Capabilities & Gap Analysis</p> <p>Description: Requirements, Capabilities and Gap Analysis</p> <p>FY 2011 Accomplishments: Funding developed Requirements, Capabilities and Gap Analysis. Provided focused capabilities for geographic and functional COCOMs' exercise, war games, and experimentation requirements. Integrated and synchronized the development of CNO military utility assessments, research, and development efforts across COCOMs for both OCO and DCO.</p> <p>FY 2012 Plans: 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.</p>		4.456	5.884	-
<p>Title: Technical Assurance testing and training and policy development</p> <p>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.</p> <p>FY 2011 Accomplishments: Funding provided Technical Assurance: Provided "assurance-in-depth" products enabling COCOMs to confidently, legally, safely, and securely apply OCO/DCO capabilities and applications. Upgraded testing laboratory equipment for testing and COCOM training.</p> <p>FY 2012 Plans:</p>		5.050	4.397	-

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Air Force	DATE: February 2012
--	----------------------------

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>NASS, IO TECH INTEGRATION & TOOL DEV</i>
--	--

C. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
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.			
Title: Cyber Operations Lab and Prototyping and testing range activities	5.446	3.584	-
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 2011 Accomplishments: Funding provided Cyber Operations Lab continued development/prototyping of tools based on submissions within CNO community. This included Special Projects Vulnerability Assessment Team and laboratory.			
FY 2012 Plans: 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.			
Accomplishments/Planned Programs Subtotals	21.143	23.920	-

D. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2011	FY 2012	FY 2013	FY 2013	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
			Base	OCO	Total						
• PE 0307141F, Joint HQ Informatio...: <i>N/A</i>	0.279	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
• PE 0208059, Cyber Command Activt...: <i>Cyber Command Activities</i>	18.039	0.702	68.888	0.000	68.888	68.400	67.712	74.523	72.420	Continuing	Continuing

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.

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2013 Air Force		DATE: February 2012
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>NASS, IO TECH INTEGRATION & TOOL DEV</i>	PROJECT 674871: <i>Information Operations Technology</i>

--	--	--

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Air Force		DATE: February 2012
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>NASS, IO TECH INTEGRATION & TOOL DEV</i>	PROJECT 674871: <i>Information Operations Technology</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
J581 -Net Warfare Assurance, Risk Assessment and Safeguards	1	2011	4	2012
J582 -Requirements and Capability Development	1	2011	4	2012
J584 - Computer Network Attack Lab	1	2011	4	2012