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

Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0305251N / <i>CYBERSPACE OPERATIONS FORCES & FORCE SPT</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	0.000	0.000	34.792	36.378	-	36.378	-	-	-	-	-	-
2958: <i>Cyberspace Activities</i>	0.000	0.000	34.792	36.378	-	36.378	-	-	-	-	-	-

A. Mission Description and Budget Item Justification

Develop Navy foundational and specialized cyber tools in support of the Cyber Mission Force in accordance with requirements, guidance, and previous work completed focusing on the following activities:

- Cyberspace additions support facilities and infrastructure
- Program office, program management, engineering, administrative, and security support
- Specialized Cyberspace technical, engineering, and management capabilities
- Expand Cyberspace Activities development network and network support
- Cyberspace hardware and software reverse engineering
- Research and Development (R&D) activities leading to cyber tool opportunities and vulnerabilities
- Cyberspace tool development of Foundational and Reserve Tool Kits
- Cyberspace activity logistics support

(Additional details held at a higher classification)

B. Program Change Summary (\$ in Millions)	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Previous President's Budget	0.000	34.967	36.969	-	36.969
Current President's Budget	0.000	34.792	36.378	-	36.378
Total Adjustments	0.000	-0.175	-0.591	-	-0.591
• Congressional General Reductions	-	-0.175			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Rate/Misc Adjustments	0.000	0.000	-0.591	-	-0.591

Change Summary Explanation

Funding increase in FY22 \$1.586M increases development of the reserve tool suite (started midyear FY21) and specialized tools. The reserve tool suite and specialized tools will expand capability and provide operational resilience to US Cyber Command cyber mission forces.

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Exhibit R-2A, RDT&E Project Justification: PB 2022 Navy **Date:** May 2021

Appropriation/Budget Activity 1319 / 7	R-1 Program Element (Number/Name) PE 0305251N / CYBERSPACE OPERATIONS FORCES & FORCE SPT	Project (Number/Name) 2958 / Cyberspace Activities
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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
2958: <i>Cyberspace Activities</i>	0.000	0.000	34.792	36.378	-	36.378	-	-	-	-	-	-
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

This project provides advanced/improved cyber tool development and management capability to meet cyber mission forces demands as US Cyber Command transitions all foundational tool development to the Services (Navy, Army, and Air Force). Provide highly skilled and capable Subject Matter Expertise (SME) required to meet the challenges of offensive cyber operations tool development to support great power competition.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Title: Cyber Mission Activities	0.000	34.792	36.378	0.000	36.378
Articles:	-	-	-	-	-
FY 2021 Plans:					
* Increased contracts with several technical organizations to conduct and deliver Development and Operations (DEVOPS) as a service, enabling faster delivery of robustly tested cyber tools.					
* Ensured cyber signature activity diversity.					
* Ensured software documentation.					
* Delivered specific, well-defined Cyber tools to operational cyber mission forces.					
* Developed and delivered Foundational and Reserve Cyber tools.					
* Developed and delivered specialized Cyber tools.					
* Initiated development of four new specialized tools.					
* Modified existing foundational, specialized, and enabling tools to meet new operator and infrastructure requirements.					
* Increased vulnerability analysis to meet new and expanded requirements.					
* Increased contract for remote development capability to increase developer capacity.					
* Increased contract for independent testing and evaluation to support additional demand.					
* Fitted-up additional cyber development space.					
* Traveled to collaborate with mission partners and refine customer requirements.					
* Identified and documented requirements for reserve tool suite.					
FY 2022 Base Plans:					
* Continue and enhance contracts with several technical organizations to conduct and deliver Development and Operations (DEVOPS) as a service, enabling faster delivery of robustly tested cyber tools.					

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
<ul style="list-style-type: none"> * Ensure cyber signature activity diversity. * Ensure software documentation. * Deliver specific, well-defined Cyber tools to operational cyber mission forces. * Develop and deliver Foundational and Reserve Cyber tools. * Develop and deliver specialized Cyber tools. * Initiate development of one additional specialized tool kit. * Modify existing foundational, specialized, and enabling tools to meet new operator and infrastructure requirements. * Conduct vulnerability analysis to meet new and expanded requirements. * Increase contract for independent testing and evaluation to support additional demand. * Travel to collaborate with mission partners and refine customer requirements. * Contract support for automated testing and software quality assurance to enable faster delivery of robustly tested cyber tools. * Initiate development of reserve tool suite. <p>FY 2022 OCO Plans: N/A</p> <p>FY 2021 to FY 2022 Increase/Decrease Statement: FY2022 increase of \$1.586M increases development of the reserve tool suite and specialized tools. The reserve tool suite and specialized tools will expand capability and provide operational resilience to US Cyber Command cyber mission forces.</p>					
Accomplishments/Planned Programs Subtotals	0.000	34.792	36.378	0.000	36.378

<p>C. Other Program Funding Summary (\$ in Millions) N/A</p> <p>Remarks</p> <p>D. Acquisition Strategy This project is designated non-Acquisition Category (ACAT).</p>

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2022 Navy											Date: May 2021				
Appropriation/Budget Activity 1319 / 7						R-1 Program Element (Number/Name) PE 0305251N / CYBERSPACE OPERATI ONS FORCES & FORCE SPT					Project (Number/Name) 2958 / Cyberspace Activities				

Product Development (\$ 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			
Support Development	C/FFP	CWG-6 : Maryland	0.000	0.000		1.959	Oct 2020	0.750	Jan 2022	-		0.750	-	-	-
Hardware and Software engineering (1)	C/CPFF	Classified : Classified	0.000	0.000		2.500	Oct 2020	3.200	Jan 2022	-		3.200	-	-	-
Development(1)	Various	Classified : Classified	0.000	0.000		13.119	Oct 2020	19.578	Jan 2022	-		19.578	-	-	-
Development	C/CPFF	USCC : Washington DC	0.000	0.000		8.500	Oct 2020	0.000		-		0.000	-	-	-
Development & Software	MIPR	USAF : Classified	0.000	0.000		4.238	Oct 2020	6.250	Jan 2022	-		6.250	-	-	-
Subtotal			0.000	0.000		30.316		29.778		-		29.778	-	-	N/A

Remarks
1-Due to classification category, May not be on GENSER classified exhibits. FY2020 activities reflected on project 2958, PE 0204575N RDOC.

Support (\$ 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			
Development Support	C/FFP	Various : Various	0.000	0.000		0.303	Oct 2020	0.350	Jan 2022	-		0.350	-	-	-
Dev OPs Support(1)	C/CPFF	Classified : Classified	0.000	0.000		1.173	Oct 2020	1.500	Jan 2022	-		1.500	-	-	-
Subtotal			0.000	0.000		1.476		1.850		-		1.850	-	-	N/A

Remarks
1-Due to classification category, may not be on GENSER classified exhibits. FY2020 activities reflected on project 2958, PE 0204575N RDOC.

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			
Test and Evaluation	C/CPFF	Various : Various	0.000	0.000		0.000		1.500	Jan 2022	-		1.500	-	-	-
Subtotal			0.000	0.000		0.000		1.500		-		1.500	-	-	N/A

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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			

Remarks
FY2020 activities reflected on project 2958, PE 0204575N RDOC.

Management Services (\$ 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			
Program Management Service (1)	Various	Classified : Classified	0.000	0.000		3.000	Oct 2020	3.250	Jan 2022	-		3.250	-	-	-
Subtotal			0.000	0.000		3.000		3.250		-		3.250	-	-	N/A

Remarks
1-Due to classification category, May not be on GENSER classified exhibits. FY2020 activities reflected on project 2958, PE 0204575N RDOC.

	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	0.000	0.000	34.792	36.378	-	36.378	-	-	N/A

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2022 Navy **Date:** May 2021

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Proj 2958	FY 2020				FY 2021				FY 2022				FY 2023				FY 2024				FY 2025				FY 2026							
	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q				
Cyberspace Additions Activities																																
	Hardware Engineering																															
	Software Support																															
	Software Engineering																															
	Dev Ops Networks Support																															
	General Engineering																															
	Test and Evaluation																															
Remote Development	Remote Development																															

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

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 2958				
Cyberspace Additions Activities: Hardware Engineering	1	2021	4	2022
Cyberspace Additions Activities: Support	1	2021	4	2022
Cyberspace Additions Activities: Software	1	2021	4	2022
Cyberspace Additions Activities: Dev Ops Networks	1	2021	4	2022
Cyberspace Additions Activities: Engineering	1	2021	4	2022
Cyberspace Additions Activities: Simulation and Testing	1	2021	4	2022
Remote Development: Remote Development	1	2021	4	2022